1988-1989 BUDGET

Estimates for the fiscal year ending March 31, 1989

Tabled in the National Assembly
by Mr. Gérard D. Levesque,
ministre des Finances, on March 24, 1988

Prepared as required by sections
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Explanatory Notes

1. The appropriations requested by the Government for the fiscal year ending March 31, 1989, are hereby presented to the National Assembly.

2. Program budgeting emphasizes government production, in addition to identifying the programs and amounts involved.

3. The programs are voted on in the National Assembly. For each program, the title, definition, elements, allotment of appropriations by supercategory and category of expenditures are given; appropriations for the coming year, compared with those of the current year, are specified for each element. It should be noted that during the year the Conseil du trésor may authorize transfers of appropriations within a program from one element to another. The comparative figures for 1987-1988 are those shown in the Estimates for the fiscal year concerned increased, when necessary, by the supplementary appropriations for June 1987 and for March 1988; comparative appropriations for the ministère des Affaires municipales have been adjusted to take account of the amendments to the Act respecting the Société d'habitation du Québec that came into force on April 1, 1987.

4. The first few pages of the Estimates have been devoted to the presentation of more concise information concerning estimated government expenditures. They include a general summary of expenditures, appropriations by supercategory and category, transfer appropriations, budgeting by mission, domain and sector, and budgeting by sector and program. It should be noted that, for the first time, the general summary of expenditures includes the probable expenditures for 1987-1988 and the expenditure objective for 1988-1989, while taking account of estimated total lapsed appropriations and of the estimated change under the provision for losses on investments.

5. The comparative figures for 1985-1986 have been adjusted to take into account changes made to accounting policies in 1986-1987, and of the amendments to the Act respecting the Société d'habitation du Québec on April 1, 1987.

6. The budget data for the retirement plans include the changes in accounting policies, announced in the 1987-1988 Budget Speech, that came into force as of 1987-1988 and have no impact on previous years.

7. The general summary of expenditures and budgeting by mission, domain and sector also contains information on expenditures of $400 000 000 for 1988-1989 prepaid in 1987-1988. This prepayment required additional funds of $306 100 000 in 1987-1988 under supplementary appropriations #2, as the balance had already been taken care of by appropriations already available; its effect is to reduce the 1988-1989 appropriations and expenditures by $379 000 000, that is, $400 000 000 less additional interest of $21 000 000 resulting from the increase in the balance of the retirement plans account as at March 31, 1988.

8. The appropriations requested for 1988-1989 have been broken down into 4 missions, 15 domains, 39 sectors and 163 programs.

9. The categories and supercategories of expenditures, and of loans, investments and advances are defined in the following pages. The figures entered under the heading "permanent employees" represent the objectives determined by the National Assembly, the Conseil exécutif or the Conseil du trésor for each of the fiscal years concerned. However, these figures do not include the personnel working in ministers' offices.

Explanatory Notes (cont'd.)

Categories of Expenditures

Categories of expenditures group government expenses in simple, significant items; they are set forth in the Estimates for information purposes only.

Enumeration and Definition of Categories of Expenditures

1 — Salaries, Wages and Allowances

This category includes regular remuneration, overtime payments and certain other indemnities paid directly by the Government to permanent employees in the public sector. It also includes the salaries and indemnities paid to members of the National Assembly, ministers, judges and members of the Sûreté du Québec. This category also covers social benefits and other contributions of the Government as an employer.

2 — Other Remuneration

This category includes regular remuneration, overtime payments and certain other indemnities paid directly by the Government to casual employees, students, seasonal employees and supernumeraries in the public sector. It also includes payments for social benefits and other contributions of the Government as an employer.

3 — Transport and Communication Services

This category includes travelling expenses, costs of mail and delivery, communication, publicity and information expenses.

4 — Professional, Administrative and Other Services

This category comprises the purchasing of the following services: a) professional and administrative services; b) fees and expenses of members of juries, committees and commissions; c) insurance and indemnities; d) taxes and governmental services; e) miscellaneous services.

5 — Maintenance and Repairs

This category includes the maintenance and repair of material, equipment and immoveables assigned under a contract; it also covers certain work coming under the category of maintenance, on forest and farm land.

6 — Rent

This category includes the rent paid for buildings and equipment.

7 — Materials and Supplies

This category groups the purchases of ordinary consumer goods.

8 — Equipment

This category includes the purchasing of durable moveables.

9 — Land, Immoveables and Engineering Works

This category includes purchase and modification of existing immoveables and contracts awarded for the acquisition of new immoveables. However, modifications to existing immoveables, which cost less than $25 000, are excluded.

Explanatory Notes (cont'd.)

10 — Transfer Payments

This category refers to payments made to individuals, corporations or institutions, which constitute neither payment for services to the Government, nor purchases.

11 — Other Expenditures

This category is provided for expenditures which cannot be included in the other categories.

12 — Debt Service

This category includes interest and other costs resulting from government loans.

Supercategories of Expenditures

Categories of expenditures are grouped into supercategories, first to indicate the remuneration of personnel and other expenditures under operating and capital expenditures and, second, the transfer expenditures of the Government. They are mentioned in the Estimates for information purposes only.

Enumeration and Definition of Supercategories of Expenditures

Operating - Personnel

This supercategory includes categories 1, "Salaries, Wages and Allowances", and 2, "Other Remuneration".

Operating - Other Expenditures

This supercategory includes categories 3, "Transport and Communication Services", 4, "Professional, Administrative and Other Services", 5, "Maintenance and Repairs", 6. "Rent", 7, "Materials and Supplies", 8, "Equipment: purchases the unit cost of which is under $1 000", 11, "Other Expenditures", and 12. "Debt Service". With the exception of category 12, "Debt Service", this supercategory represents the Government's current operating expenditures for goods and services.

Capital - Personnel

This supercategory includes categories 1, "Salaries, Wages and Allowances", and 2, "Other Remuneration".

Capital - Other Expenditures

This supercategory primarily includes categories 8, "Equipment: purchases the unit cost of which exceeds $1 000", and 9, "Land, Immoveables and Engineering Works" (capital assets). It also includes categories 3, "Transport and Communication Services", 4, "Professional, Administrative and Other Services", 6, "Rent", 7, "Materials and Supplies", and 11, "Other Expenditures", for construction or renovation work carried out by the Government.

Transfer Payments

This supercategory corresponds to category 10 only, because of the sizable amounts involved.

Loans, Investments and Advances

This account comprises payments to be made for the purpose of acquiring certain assets. It includes investments in and advances to government enterprises, advances for the establishment or operation of revolving funds or local funds as well as loans granted to municipalities, non-profit organizations and physical and moral persons in the private sector.

General Summary of Expenditures

Departments and Agencies	1988-1989 Appropriations to be Voted	1988-1989 Permanent Appropriations	1988-1989 Total	1987-1988 Appropriations
		($ 000)		
Affaires culturelles	231 019,3	6 240,5	237 259,8	203 929,2
Affaires municipales	611 188,9	1 006,0	612 194,9	629 923,8
Agencies under the jurisdiction of the Minister responsible for the Status of Women	102 608,6	—	102 608,6	89 868,9
Agencies under the jurisdiction of the Vice-president of the Conseil exécutif	204 106,9	5 464,4	209 571,3	198 419,5
Agency under the jurisdiction of the Minister responsible for Administration	36 941,3	863 535,6	900 476,9	1 223 894,1
Agriculture, Pêcheries et Alimentation	531 242,5	29 761,0	561 003,5	559 619,7
Approvisionnements et Services	65 250,4	—	65 250,4	55 381,0
Commerce extérieur et Développement technologique	63 773,2	—	63 773,2	64 107,5
Communautés culturelles et Immigration	37 394,9	—	37 394,9	30 096,7
Communications	117 742,0	—	117 742,0	199 237,3
Conseil du trésor	19 586,0	—	19 586,0	19 024,5
Conseil exécutif	36 294,4	1 124,4	37 418,8	34 635,3
Éducation	4 874 018,4	312 792,9	5 186 811,3	4 966 418,5
Énergie et Ressources	468 514,4	8 901,3	477 415,7	397 239,1
Enseignement supérieur et Science	2 707 973,9	90 811,4	2 798 785,3	2 647 982,4
Environnement	354 796,0	—	354 796,0	308 588,4
Finances	402 444,3	2 917 176,0	3 319 620,3	3 120 256,6
Industrie et Commerce	389 848,2	17 500,0	407 348,2	346 254,9
Justice	347 548,8	46 143,0	393 691,8	358 830,4
Loisir, Chasse et Pêche	211 893,8	—	211 893,8	200 438,7
Main-d'oeuvre et Sécurité du revenu	2 562 118,1	229 381,4	2 791 499,5	3 170 688,9
National Assembly	—	63 648,9	63 648,9	56 227,3
Office de planification et de développement du Québec	56 566,7	—	56 566,7	55 762,4
Persons designated by the National Assembly	15 973,6	12 061,3	28 034,9	25 224,7
Régie de l'assurance-maladie du Québec	—	1 998 789,9*	1 998 789,9	1 842 185,8
Relations internationales	63 886,1	—	63 886,1	61 583,0
Revenu	241 058,4	39 854,1	280 912,5	287 018,9
Santé et Services sociaux	6 004 299,6	1 535 935,7*	7 540 235,3	7 107 870,4
Solliciteur général	642 010,4	1 668,6	643 679,0	596 698,6
Tourisme	79 880,9	—	79 880,9	72 902,5
Transports	1 776 044,2	400,0	1 776 444,2	1 719 651,6
Travail	102 783,0	2 749,7	105 532,7	86 784,2
Provision for bad debts	—	66 000,0	66 000,0	125 000,0
Total Appropriations	23 358 807,2	8 250 946,1	31 609 753,3	30 861 744,8
Less: Loans and Advances	93 322,3	31,0	93 353,3	60 841,0
Total Budgetary Appropriations	23 265 484,9	8 250 915,1	31 516 400,0	30 800 903,8
Net Lapsed Appropriations	(225 000,0)	—	(225 000,0)	(446 903,8)
Change under the Provision for Losses on Investments	(83 400,0)	—	(83 400,0)	(14 000,0)
Budgetary Expenditures Including Prepayment	22 957 084,9	8 250 915,1	31 208 000,0	30 340 000,0
Prepayment of Expenditures	183 000,0	196 000,0	379 000,0	(400 000,0)
Budgetary Expenditures Without Prepayment	23 140 084,9	8 446 915,1	31 587 000,0	29 940 000,0

* Includes contributions from the health services fund

Appropriations by Supercategory and Category

	Operating	Capital	Transfer	1988-1989	1987-1988
			($ 000 000)		
Salaries	2 517	68	—	**2 585**	2 434
Other Remuneration	319	22	—	**341**	300
Communications	240	4	—	**244**	224
Services	379	18	—	**397**	348
Maintenance	120	—	—	**120**	110
Rent	442	9	—	**451**	427
Supplies	197	37	—	**234**	232
Equipment	20	78	—	**98**	91
Immoveables	—	283	—	**283**	301
Transfer	—	—	23 638	**23 638**	23 194
Other	208	5	—	**213**	294
Debt Service	2 912	—	—	**2 912**	2 846
	7 354	524	23 638	**31 516**	30 801

Transfer Appropriations

Beneficiaries	Payments					1988-1989	1987-1988
	Individuals	Operating	Capital	Debt Service			
				Principal	Interest		
	($ 000 000)						
Enterprises	—	396	261	—	—	**657**	694
Health and Social Service Establishments	—	7 086	—	45	168	**7 299**	6 839
Educational Institutions	—	7 721	18	163	521	**8 423**	8 319
Municipalities	—	711	73	96	342	**1 222**	1 181
Non-profit Organizations	—	529	26	—	1	**556**	519
Individuals	4 946	—	—	—	—	**4 946**	5 212
Government Enterprises and Agencies	—	500	2	11	22	**535**	430
	4 946	16 943	380	315	1 054	**23 638**	23 194

Budgeting by Mission, Domain and Sector

Economic Mission	1988-1989 Appro-priations	1987-1988 Appro-priations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Natural Resources and Primary Industries					
Agriculture	538 805	539 317	524 276	479 191	489 783
Forestry	327 832	272 773	267 222	257 742	250 536
Mining	114 501	87 690	85 844	68 579	78 090
Water	390 562	352 657	334 202	299 651	238 693
Energy	15 337	16 558	13 365	11 520	11 651
Maritime Fisheries	21 976	20 081	18 800	26 764	27 882
	1 409 013	1 289 076	1 243 709	1 143 447	1 096 635
Secondary Industries					
Secondary Industries	407 643	380 615	280 883	381 036	390 209
Services					
Tourism	79 270	70 486	67 356	69 244	75 866
Financial Market	25 850	24 272	23 047	22 010	21 563
Communications	4 534	4 450	3 485	3 724	3 879
	109 654	99 208	93 888	94 978	101 308
Human Resources					
Immigration	37 374	30 076	32 800	28 538	28 679
Labour Relations and Working Conditions	80 295	62 571	60 710	28 273	33 005
Manpower and Employment	271 353	268 497	184 774	164 843	123 027
	389 022	361 144	278 284	221 654	184 711
Transportation					
Land Transportation	1 353 093	1 321 669	1 285 824	1 211 801	1 291 163
Maritime and Air Transportation	73 614	62 082	60 757	58 569	61 594
	1 426 707	1 383 751	1 346 581	1 270 370	1 352 757
Total	3 742 039	3 513 794	3 243 345	3 111 485	3 125 620

Budgeting by Mission, Domain and Sector

Educational and Cultural Mission	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Education					
Education	**7 984 254**	7 987 405	7 995 300	7 309 662	6 976 879
Administration and Services	**798 919**	774 125	765 130	747 884	762 933
	8 783 173	8 761 530	8 760 430	8 057 546	7 739 812
Culture					
Arts, Letters and Cultural Property	**237 246**	203 919	214 716	194 892	205 250
Recreation and Wildlife					
Recreation and Wildlife	**216 094**	205 527	201 061	208 471	238 155
Total	**9 236 513**	9 170 976	9 176 207	8 460 909	8 183 217
Adjustment for prepayment of 1988-1989 expenditures in 1987-1988 (1)	**196 000**	(184 000)	(217 000)	—	—
Total Without Prepayment	**9 432 513**	8 986 976	8 959 207	8 460 909	8 183 217

(1) Prepayment of $217 000 into the Teachers Pension Plan, part of which came from the 1987-1988 initial appropriations and resulted in additional costs in 1988-1989.

Budgeting by Mission, Domain and Sector

Social Mission	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Income Security					
Income Security Plans	**2 301 359**	2 726 592	2 748 166	2 570 153	2 574 979
Administration and Services	**246 996**	224 207	218 633	210 012	202 792
	2 548 355	2 950 799	2 966 801	2 780 165	2 777 771
Health and Social Adaptation					
Prevention and Improvement	**503 964**	470 342	479 218	433 015	406 868
Health Recovery	**6 667 947**	6 260 574	6 266 201	5 746 127	5 399 719
Social Rehabilitation	**2 106 026**	1 975 491	1 981 135	1 908 721	1 790 108
Administration and Services	**359 846**	330 053	338 993	316 333	280 627
	9 637 783	9 036 460	9 065 547	8 404 196	7 877 322
Housing					
Housing	**217 630**	227 809	194 700	233 292	223 685
Total	**12 403 768**	12 215 068	12 227 048	11 417 653	10 878 778
Adjustment for prepayment of 1988-1989 expenditures in 1987-1988 (1)	**183 000**	(122 100)	(183 000)	—	—
Total Without Prepayment	**12 586 768**	12 092 968	12 044 048	11 417 653	10 878 778

(1) Prepayment of $180 000 for social aid and $3 000 for assistance to Cree hunters and trappers, part of which came from the 1987-1988 initial appropriations.

Budgeting by Mission, Domain and Sector

Governmental and Administrative Mission	1988-1989 Appro-priations	1987-1988 Appro-priations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Political Institutions					
National Assembly	**91 651**	81 422	78 265	75 548	121 864
The Executive	**27 573**	26 509	25 284	26 500	40 199
Judicial Institutions	**301 945**	277 080	281 176	249 438	244 022
Municipal Management	**349 081**	347 784	344 625	364 829	335 281
	770 250	732 795	729 350	716 315	741 366
Central Administration					
Personnel Management	**673 030**	620 060	618 942	551 261	515 019
Financial Management	**3 644 288**	3 490 191	3 282 791	3 168 694	3 130 116
Support Services	**144 813**	217 882	215 045	219 072	208 062
Statistics, Planning and Coordination	**72 851**	71 858	65 260	56 193	60 641
	4 534 982	4 399 991	4 182 038	3 995 220	3 913 838
Intergovernmental Relations					
Intergovernmental Relations	**73 420**	69 444	69 094	61 136	61 889
Protection of Persons and Property					
Legal Supervision of the Socio-economic Framework	**68 327**	65 626	65 026	63 921	63 510
Litigation	**25 938**	20 147	22 338	20 507	19 049
Public Safety	**547 099**	505 266	517 759	438 413	436 448
Penal Institutions	**114 064**	107 797	107 795	103 357	105 670
	755 428	698 836	712 918	626 198	624 677
Total	**6 134 080**	5 901 066	5 693 400	5 398 869	5 341 770
Mission Total	**31 516 400**	30 800 904	30 340 000	28 388 916	27 529 385
Adjustment for prepayment of 1988-1989 expenditures in 1987-1988	**379 000**	(306 100)	(400 000)	—	—
Total for Missions Without Prepayment	**31 895 400**	30 494 804	29 940 000	28 388 916	27 529 385

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Agriculture					
Planning, Research and Instruction Agriculture, Pêcheries et Alimentation	**43 906**	41 816	41 158	43 213	42 124
Farm Financing Agriculture, Pêcheries et Alimentation	**120 371**	104 027	104 000	96 729	98 705
Farm Production Assistance Agriculture, Pêcheries et Alimentation	**95 966**	92 245	85 670	90 671	122 340
Farm Insurance Agriculture, Pêcheries et Alimentation	**140 335**	174 107	169 707	132 947	117 733
Food Produce Marketing Agriculture, Pêcheries et Alimentation	**50 534**	49 838	46 495	48 402	43 662
Régie des marchés agricoles du Québec Agriculture, Pêcheries et Alimentation	**3 662**	3 773	3 395	3 188	2 932
Farm Land Management Agriculture, Pêcheries et Alimentation	**35 385**	32 714	34 600	31 953	29 395
Internal Management and Support Agriculture, Pêcheries et Alimentation	**33 634**	27 438	27 251	25 763	25 484
Commission des courses de chevaux du Québec Agriculture, Pêcheries et Alimentation	**15 012**	13 359	12 000	6 325	7 408
	538 805	539 317	524 276	479 191	489 783
Forestry					
Forest Management Énergie et Ressources	**94 477**	76 635	76 800	71 230	82 961
Forest Improvement Énergie et Ressources	**184 975**	152 079	146 239	125 475	100 979
Development of the Forest Industry Énergie et Ressources	**3 778**	7 994	8 505	25 795	34 996
Forestry Financing Énergie et Ressources	**4 890**	4 543	4 470	3 656	3 704
Administration Énergie et Ressources	**39 712**	31 522	31 208	31 586	27 896
	327 832	272 773	267 222	257 742	250 536

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Mining					
Management and Development of the Mining Industry Énergie et Ressources	114 501	87 690	85 844	68 579	78 090
Water					
Financial Assistance for Waterworks and Sewage System Construction Affaires municipales	35 776	44 079	41 159	46 602	48 676
Planning, Internal Management and Support Environnement	28 240	23 510	27 182	19 085	20 364
Management of Environmental Habitats Environnement	324 816	283 533	264 334	232 417	168 228
Advisory Bodies Environnement	1 730	1 535	1 527	1 547	1 425
	390 562	352 657	334 202	299 651	238 693
Energy					
Régie de l'électricité et du gaz Énergie et Ressources	1 711	1 662	1 425	1 319	1 473
Studies, Research and Operations Pertaining to Energy Énergie et Ressources	13 626	14 896	11 940	10 201	10 178
	15 337	16 558	13 365	11 520	11 651

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Maritime Fisheries					
Development of Maritime Fisheries Agriculture, Pêcheries et Alimentation	**21 976**	20 081	18 800	26 764	27 882
Secondary Industries					
Development of Economic, Commercial and Technological Relations Commerce extérieur et Développement technologique	**53 658**	53 992	45 157	39 075	42 596
Science Enseignement supérieur et Science	**18 723**	17 905	17 500	18 459	17 256
Technical and Professional Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors Industrie et Commerce	**40 329**	36 351	35 827	32 489	33 325
Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors Industrie et Commerce	**175 067**	188 104	131 136	170 422	206 629
Support of Government Corporations and Agencies Industrie et Commerce	**119 866**	84 263	51 263	120 591	90 403
	407 643	380 615	280 883	381 036	390 209

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Tourism					
Promotion and Development of Tourism Tourisme	79 270	70 486	67 356	69 244	75 866
Financial Market					
The Inspector General of Financial Institutions Finances	19 414	18 501	17 025	16 970	16 982
Control, Supervision and Development of the Securities Trade Finances	6 436	5 771	6 022	5 040	4 581
	25 850	24 272	23 047	22 010	21 563
Communications					
Régie des services publics Communications	2 182	2 163	1 838	1 917	2 090
Commission d'accès à l'information Communications	2 352	2 287	1 647	1 807	1 789
	4 534	4 450	3 485	3 724	3 879
Immigration					
Cultural Communities and Immigration Communautés culturelles et Immigration	36 562	29 280	32 000	27 853	28 252
Conseil des Communautés culturelles et de l'Immigration Communautés culturelles et Immigration	812	796	800	685	427
	37 374	30 076	32 800	28 538	28 679
Labour Relations and Working Conditions					
Labour Relations Travail	5 783	5 667	5 045	4 876	4 289
Financial Assistance to the Institut de recherche et d'information sur la rémunération Travail	1 674	1 633	1 591	1 485	791
Essential Services and Right of Association Travail	8 145	7 852	6 836	6 414	5 731
Administration and Internal Management Travail	19 693	17 419	17 238	15 498	16 776
Financial Assistance to the Commission de la santé et de la sécurité du travail Travail	45 000	30 000	30 000	—	5 418
	80 295	62 571	60 710	28 273	33 005

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Manpower and Employment					
Student Employment Industrie et Commerce	**5 054**	4 340	2 196	1 192	—
Manpower Occupational Training Main-d'oeuvre et Sécurité du revenu	**156 798**	144 241	133 241	139 294	100 196
Job Protection and Development Main-d'oeuvre et Sécurité du revenu	**109 501**	119 916	49 337	21 557	18 476
Financial Assistance for the Placement Activities of the Office de la construction du Québec Travail	—	—	—	2 800	4 355
	271 353	268 497	184 774	164 843	123 027
Land Transportation					
Land Transportation Systems Transports	**429 935**	413 017	395 518	393 974	393 414
Commission des transports du Québec Transports	**11 924**	10 091	10 001	9 422	9 624
Road Construction Transports	**349 570**	354 474	346 974	328 859	376 063
Road Maintenance Transports	**504 028**	486 005	477 194	428 603	451 534
Internal Management and Support Transports	**57 636**	58 082	56 137	50 943	60 528
	1 353 093	1 321 669	1 285 824	1 211 801	1 291 163
Maritime and Air Transportation					
Maritime and Air Transportation Transports	**73 614**	62 082	60 757	58 569	61 594

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Education					
Private Education Éducation	**261 624**	237 261	243 941	224 961	208 590
Public Elementary and Secondary Education Éducation	**4 814 301**	4 626 265	4 616 820	4 384 786	4 263 220
Popular Education Éducation	**12 617**	11 928	11 527	12 133	11 671
College Education Enseignement supérieur et Science	**1 113 549**	1 048 962	1 062 531	986 659	906 839
University Education Enseignement supérieur et Science	**1 309 611**	1 228 440	1 232 000	1 116 077	1 054 770
Fund for Training Researchers and for Assistance for Research Enseignement supérieur et Science	**35 541**	32 302	32 301	31 568	31 909
Teachers Pension Plan Agency under the jurisdiction of the Minister responsible for Administration	**437 011**	802 247	796 180	553 478	499 880
	7 984 254	7 987 405	7 995 300	7 309 662	6 976 879
Administration and Services					
Société de radio-télévision du Québec Communications	**62 266**	60 518	61 600	58 607	60 984
Administration Éducation	**96 148**	88 859	89 500	91 888	100 727
Conseil supérieur de l'éducation Éducation	**2 118**	2 102	2 038	2 166	2 038
Administration Enseignement supérieur et Science	**43 681**	38 209	37 061	34 822	33 439
Consultation Enseignement supérieur et Science	**3 690**	3 673	3 467	3 228	3 698
Financial Assistance to Students Enseignement supérieur et Science	**256 713**	261 855	249 655	249 081	265 714
School Transportation Transports	**334 303**	318 909	321 809	308 092	296 333
	798 919	774 125	765 130	747 884	762 933

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Arts, Letters and Cultural Property					
Policy, Internal Management and Support Affaires culturelles	**23 084**	21 403	24 515	19 581	18 756
Development of Cultural Circles Affaires culturelles	**106 451**	92 162	99 892	93 978	101 365
National Institutions Affaires culturelles	**25 369**	23 916	24 560	23 952	22 326
Advisory Bodies and Government Corporations Affaires culturelles	**60 293**	45 302	45 204	37 690	41 535
Charter of the French Language Affaires culturelles	**22 049**	21 136	20 545	19 691	21 268
	237 246	203 919	214 716	194 892	205 250
Recreation and Wildlife					
Régie des installations olympiques Approvisionnements et Services	**4 200**	5 088	4 750	4 681	2 614
Development of Recreation, Sport and Outdoor Activities Loisir, Chasse et Pêche	59 552	57 818	58 657	70 907	91 250
Coordination of Wildlife Resources Loisir, Chasse et Pêche	**12 961**	11 978	11 500	11 541	11 567
Regional Operations Loisir, Chasse et Pêche	**83 644**	81 621	80 000	78 475	82 566
Internal Management and Support Loisir, Chasse et Pêche	**53 019**	46 340	43 645	40 651	47 790
Régie de la sécurité dans les sports du Québec Loisir, Chasse et Pêche	**2 718**	2 682	2 509	2 216	2 368
	216 094	205 527	201 061	208 471	238 155

Budgeting by Sector and Program

	1988-1989 Appro-priations	1987-1988 Appro-priations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Income Security					
Plans					
Crime Victims Compensation Justice	18 372	17 700	17 700	16 820	15 156
Family Allowances Main-d'oeuvre et Sécurité du revenu	229 381	217 969	219 269	210 239	201 908
Maternity Allowances Main-d'oeuvre et Sécurité du revenu	9 334	9 334	9 700	8 713	9 284
Social Aid Benefits Main-d'oeuvre et Sécurité du revenu	1 848 157	2 272 032	2 312 232	2 155 828	2 177 329
Health Assistance Main-d'oeuvre et Sécurité du revenu	145 252	150 341	142 341	139 221	136 628
Income Security for Cree Hunters and Trappers Main-d'oeuvre et Sécurité du revenu	10 330	15 446	15 406	12 137	12 037
Assistance to Parents for their Work Income Main-d'oeuvre et Sécurité du revenu	35 548	17 000	2 900	—	—
Employment Income Supplement Revenu	4 845	26 600	28 450	26 944	22 319
Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan Revenu	140	170	170	251	318
	2 301 359	2 726 592	2 748 168	2 570 153	2 574 979
Administration and Services					
Administration and Management Main-d'oeuvre et Sécurité du revenu	196 559	174 789	170 304	163 119	161 896
Delegated Administration of Income Security Programs Main-d'oeuvre et Sécurité du revenu	42 959	42 025	41 625	40 600	35 281
Administration and Management of the Commission des affaires sociales Main-d'oeuvre et Sécurité du revenu	7 478	7 393	6 704	6 293	5 615
	246 996	224 207	218 633	210 012	202 792

Budgeting by Sector and Program

	1988-1989 Appro-priations	1987-1988 Appro-priations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Prevention and Improvement					
Community Services Santé et Services sociaux	**465 833**	438 496	446 502	406 863	382 441
Support for Volunteer Organizations Santé et Services sociaux	**38 131**	31 846	32 716	26 152	24 427
	503 964	470 342	479 218	433 015	406 868
Health Recovery					
Health Insurance Plan Régie de l'assurance-maladie du Québec	**1 998 790**	1 842 186	1 864 186	1 745 572	1 608 331
Services Provided by Short-term Care Hospital Centres Santé et Services sociaux	**4 669 157**	4 418 388	4 402 015	4 000 555	3 791 388
	6 667 947	6 260 574	6 266 201	5 746 127	5 399 719
Social Rehabilitation					
Services Provided by Social Service Centres Santé et Services sociaux	**313 144**	292 486	298 588	278 082	246 375
Services Provided by Rehabilitation Centres Santé et Services sociaux	**672 918**	632 800	631 769	590 207	574 216
Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres Santé et Services sociaux	**1 068 307**	1 002 683	1 004 083	998 992	931 833
Office des personnes handicapées du Québec Santé et Services sociaux	**51 657**	47 522	46 695	41 440	37 684
	2 106 026	1 975 491	1 981 135	1 908 721	1 790 108

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Administration and Services					
Office des services de garde à l'enfance Agencies under the jurisdiction of the Minister responsible for the Status of Women	**98 765**	86 406	93 161	79 324	70 166
Coordination of Research Santé et Services sociaux	**31 007**	27 947	28 446	26 044	23 982
Administration and Regional Coordination Santé et Services sociaux	**230 074**	215 700	217 386	210 965	186 479
	359 846	330 053	338 993	316 333	280 627
Housing					
Société d'habitation du Québec Affaires municipales	**203 287**	214 578	181 700	221 443	212 175
Conciliation between Tenants and Landlords Affaires municipales	**14 343**	13 231	13 000	11 849	11 510
	217 630	227 809	194 700	233 292	223 685
National Assembly					
Services to Legislators National Assembly	**3 608**	3 365	3 027	3 175	3 140
Internal Management and Support National Assembly	**31 844**	27 567	25 500	25 108	29 389
Statutory Support Services for Members of Parliament National Assembly	**28 167**	25 265	25 295	23 650	26 977
The Public Protector Persons designated by the National Assembly	**3 057**	2 695	2 720	2 601	2 313
The Auditor General Persons designated by the National Assembly	**12 975**	12 030	11 723	10 932	9 068
Administration of the Electoral System Persons designated by the National Assembly	**12 000**	10 500	10 000	10 082	50 977
	91 651	81 422	78 265	75 548	121 864

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
The Executive					
Lieutenant-Governor's Office Conseil exécutif	**468**	461	457	435	394
Support Services for the Prime Minister and the Conseil exécutif Conseil exécutif	**24 334**	23 319	22 577	23 926	36 567
Promotion of Women's Rights Conseil exécutif	**2 771**	2 729	2 250	2 139	1 977
Citizen Relations Conseil exécutif	**—**	—	—	—	518
Electoral Reform Conseil exécutif	**—**	—	—	—	237
Employment and Concertation Conseil exécutif	**—**	—	—	—	506
	27 573	26 509	25 284	26 500	40 199
Judicial Institutions					
Formulation of Decisions Justice	**40 144**	35 828	38 827	32 240	30 197
Administrative Support for Judicial Activity Justice	**75 234**	68 974	65 900	70 379	69 692
Protection of Human Rights and Freedoms Justice	**9 419**	9 056	8 874	8 257	8 428
Assistance to Persons Brought before the Courts Justice	**75 204**	65 512	77 512	63 091	62 496
Administration Justice	**96 795**	92 811	85 385	71 477	70 377
Search for the Causes and Circumstances of Death Solliciteur général	**5 149**	4 899	4 678	3 994	2 832
	301 945	277 080	281 176	249 438	244 022

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Municipal Management					
Municipal Development Affaires municipales	14 527	28 170	28 000	52 877	30 452
Administrative and Financial Assistance and Supervision Affaires municipales	29 834	21 072	23 300	21 390	22 439
Real Estate Assessment Affaires municipales	272 413	271 207	266 638	264 770	254 673
General Administration Affaires municipales	14 393	11 520	11 041	10 868	14 371
Relations with Municipalities Affaires municipales	17 914	15 815	15 646	14 924	13 346
	349 081	347 784	344 625	364 829	335 281
Personnel Management					
Commission administrative des régimes de retraite et d'assurances Agency under the jurisdiction of the Minister responsible for Administration	463 464	421 646	424 410	371 384	339 281
Commission de la fonction publique Agencies under the jurisdiction of the Vice-president of the Conseil exécutif	2 162	2 137	1 950	1 968	1 744
Office des ressources humaines Agencies under the jurisdiction of the Vice-president of the Conseil exécutif	24 197	21 588	19 965	18 697	19 368
Contributions of the Government as an Employer Agencies under the jurisdiction of the Vice-president of the Conseil exécutif	183 207	174 689	172 617	159 212	154 626
	673 030	620 060	618 942	551 261	515 019

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Financial Management					
Budget Management and Administrative Policies Conseil du trésor	19 585	19 024	17 326	16 916	15 966
Economic and Fiscal Policies Studies Finances	3 366	3 100	3 078	2 985	2 851
Management of the Treasury and of the Public Debt Finances	2 939 875	2 874 965	2 853 465	2 781 764	2 697 643
Government Accounting Finances	27 865	23 231	22 662	21 795	22 430
Contingency Account Finances	300 812	175 583	53 207	—	—
Internal Management and Support Finances	13 613	11 654	11 853	9 429	9 415
Tax Administration Revenu	273 172	257 634	248 200	228 637	222 105
Provision for bad debts	66 000	125 000	87 000	108 341	88 898
Provision for losses on investments in shares	—	—	(14 000)	(1 173)	70 808
	3 644 288	3 490 191	3 282 791	3 168 694	3 130 116

Budgeting by Sector and Program

	1988-1989 Appro-priations	1987-1988 Appro-priations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Support Services					
Supply and Services Approvisionnements et Services	**50 189**	42 742	43 695	38 942	37 296
Fulfilment of Departments' and Agencies' Commitments Toward the Société immobilière du Québec Approvisionnements et Services	**4 961**	2 575	2 575	8 417	4 000
Coordination and Internal Management Communications	**23 228**	20 597	20 220	18 290	18 646
Media and Information Communications	**22 926**	23 994	23 617	24 991	30 844
Data-processing and Telecommunications Communications	**4 778**	89 656	86 794	90 754	85 042
Government Legal Services Justice	**17 926**	16 109	17 163	14 951	15 030
Legislative Affairs Justice	**5 651**	5 497	5 200	4 907	5 484
Government Air Transport Transports	**15 154**	16 712	15 781	17 820	11 720
	144 813	217 882	215 045	219 072	208 062

Budgeting by Sector and Program

	1988-1989 Appro-priations	1987-1988 Appro-priations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Statistics, Planning and Coordination					
Financial Assistance to Government Corporations Affaires municipales	**8 064**	8 664	8 664	9 989	5 926
Statistics, Socio-economic Forecasts and Overall Research Finances	**8 230**	7 436	7 160	7 112	7 942
Administration and Concertation Office de planification et de développement du Québec	**13 012**	12 290	11 836	10 495	10 434
Regional Development Office de planification et de développement du Québec	**43 545**	43 468	37 600	28 597	36 339
	72 851	71 858	65 260	56 193	60 641
Intergovernmental Relations					
Canadian Intergovernmental Affairs Conseil exécutif	**9 739**	8 019	7 800	7 278	7 036
International Affairs Relations internationales	**49 461**	49 393	48 350	42 521	42 847
Office Franco-Québécois pour la Jeunesse Relations internationales	**1 710**	1 510	1 510	1 710	1 910
Internal Management and Support Relations internationales	**12 510**	10 522	11 434	9 627	10 096
	73 420	69 444	69 094	61 136	61 889

Budgeting by Sector and Program

	1988-1989 Appro-priations	1987-1988 Appro-priations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Legal Supervision of the Socio-economic Framework					
Land Inventory and Survey Energie et Ressources	**12 416**	13 464	13 000	14 190	13 652
Management of Public Land Energie et Ressources	**7 318**	6 743	6 525	6 229	6 428
Organization and Regulation of Professions Enseignement supérieur et Science	**3 145**	2 931	2 500	2 588	2 555
Official Registration Justice	**16 793**	15 978	15 738	14 362	14 317
Consumer Protection Justice	**12 153**	11 137	11 137	10 799	11 094
Conseil du statut de la femme Agencies under the jurisdiction of the Minister responsible for the Status of Women	**3 825**	3 445	3 288	3 157	3 241
Control of Games of Chance and Races Revenu	**2 637**	2 546	3 728	3 650	3 036
Liquor Permits Control Solliciteur general	**4 602**	4 561	4 508	4 609	4 487
Building Contractors Vocational Qualifications Travail	**5 438**	4 821	4 602	4 337	4 700
	68 327	65 626	65 026	63 921	63 510
Litigation					
Criminal and Penal Affairs Justice	**25 938**	20 147	22 338	20 507	19 049

Budgeting by Sector and Program

	1988-1989 Appropriations	1987-1988 Appropriations	1987-1988 Probable Expenditures	1986-1987 Expenditures	1985-1986 Expenditures
			($ 000)		
Public Safety					
Fire Protection Affaires municipales	**1 637**	1 582	1 500	1 318	1 625
Civil Protection Approvisionnements et Services	**5 886**	4 947	13 326	8 385	17 229
Public Security Solliciteur général	**31 652**	30 787	29 665	28 794	26 618
Standardization and Supervision of Police Operations Solliciteur général	**4 090**	3 932	3 732	3 602	3 605
Sûreté du Québec Solliciteur général	**437 652**	402 062	408 678	341 190	331 881
Administration Solliciteur général	**46 408**	42 589	41 790	35 770	32 089
Safety in Buildings and Public Places Travail	**19 774**	19 367	19 068	19 354	23 401
	547 099	505 266	517 759	438 413	436 448
Penal Institutions					
Custody of Prisoners and Reintegration of Delinquents into Society Solliciteur général	**114 064**	107 797	107 795	103 357	105 670
Sector Total	**31 516 400**	30 800 904	30 340 000	28 388 916	27 529 385

National Assembly

National Assembly

Programs	1988-1989	1987-1988
Sector: National Assembly	**$**	**$**
1. Services to Legislators	**3 607 600**	3 365 000
2. Internal Management and Support	**31 844 000**	27 566 900
3. Statutory Support Services for Members of Parliament	**28 197 300**	25 295 400
	63 648 900	56 227 300
Less: Permanent Appropriations	**63 648 900**	46 872 100
Appropriations to be Voted	**—**	9 355 200
Permanent Employees	**397**	410

National Assembly

Program 1
Services to Legislators

Elements	1988-1989	1987-1988
	$	$
1. Secrétariat général and Legislation	**2 327 200**	2 178 300
2. Parliamentary Committees	**1 280 400**	1 186 700
	3 607 600	3 365 000
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	**2 327 200**	1 803 400
Element 2	**1 280 400**	1 186 700
Appropriations to be Voted	**—**	374 900

The objective of this program is to assist Members in the exercise of their duties as legislators and as controllers of government activities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	—	—		**—**	341.7
Permanent (1)	1 497.4	683.3		**2 180,7**	1 671.0
2. Other Remuneration	—	—		**—**	21.7
Permanent (1)	333.1	238.4		**571,5**	480.2
	1 830.5	921.7		**2 752,2**	2 514.6
Operating — Other Expenditures					
3. Communications	—	—		**—**	7.4
Permanent (1)	421.1	146.3		**567,4**	553.6
4. Services	—	—		**—**	1.5
Permanent (1)	50.9	193.8		**244,7**	234.2
5. Maintenance	—	—		**—**	—
Permanent (1)	2.3	4.0		**6,3**	8.8
6. Rent	—	—		**—**	—
Permanent (1)	—	—		**—**	1.4
7. Supplies	—	—		**—**	2.1
Permanent (1)	19.7	13.9		**33,6**	37.5
8. Equipment	—	—		**—**	0.5
Permanent (1)	0.8	0.7		**1,5**	1.5
11. Other	—	—		**—**	—
Permanent (1)	1.9	—		**1,9**	1.9
	496.7	358.7		**855,4**	850.4
	2 327.2	1 280.4		**3 607,6**	3 365.0
Permanent Employees	33	18		**51**	52

National Assembly

Program 2
Internal Management and Support

Elements	1988-1989	1987-1988
	$	$
1. Library	**2 558 800**	2 389 300
2. Security	**1 180 100**	2 018 600
3. Support	**27 539 000**	22 592 900
4. Reserve Fund	**566 100**	566 100
	31 844 000	27 566 900
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	**2 558 800**	2 389 300
Element 2	**1 180 100**	2 018 600
Element 3	**27 539 000**	13 872 900
Element 4	**566 100**	305 800
Appropriations to be Voted	**—**	8 980 300

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the National Assembly programs and to inform Members of Parliament and the citizens of its activities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	—	—	—	—	**—**	5 223.4
Permanent (1)	1 879.7	169.1	9 776.8	402.0	**12 227,6**	6 237.8
2. Other Remuneration	—	—	—	—	**—**	1 470.3
Permanent (1)	245.2	736.0	3 099.1	114.1	**4 194,4**	1 874.9
	2 124.9	905.1	12 875.9	516.1	**16 422,0**	14 806.4
Operating — Other Expenditures						
3. Communications	—	—	—	—	**—**	163.0
Permanent (1)	24.1	20.0	2 124.4	—	**2 168,5**	540.8
4. Services	—	—	—	—	**—**	339.9
Permanent (1)	220.5	50.0	1 265.1	—	**1 535,6**	517.8
5. Maintenance	—	—	—	—	**—**	45.5
Permanent (1)	3.5	30.0	2 360.4	—	**2 393,9**	2 886.5
6. Rent	—	—	—	—	**—**	44.9
Permanent (1)	—	5.0	1 340.4	—	**1 345,4**	2 001.5
7. Supplies	—	—	—	—	**—**	1 038.9
Permanent (1)	157.0	62.0	1 838.2	—	**2 057,2**	854.7
8. Equipment	—	—	—	—	**—**	17.5
Permanent (1)	5.8	6.0	281.1	—	**292,9**	262.5
11. Other	—	—	—	—	**—**	86.9
Permanent (1)	15.0	2.0	19.5	50.0	**86,5**	19.7
	425.9	175.0	9 229.1	50.0	**9 880,0**	8 820.1
Capital — Other Expenditures						
8. Equipment	—	—	—	—	**—**	550.0
Permanent (1)	8.0	100.0	2 337.1	—	**2 445,1**	3 390.4
9. Immoveables	—	—	—	—	**—**	—
Permanent (1)	—	—	3 096.9	—	**3 096,9**	—
	8.0	100.0	5 434.0	—	**5 542,0**	3 940.4
	2 558.8	1 180.1	27 539.0	566.1	**31 844,0**	27 566.9
Permanent Employees	57	5	284	—	**346**	358

National Assembly

Program 3
Statutory Support Services for Members of Parliament

Elements	1988-1989	1987-1988
	$	$
1. Salaries and Allowances	**14 103 400**	12 186 700
2. Members' Staff	**13 488 600**	12 527 500
3. Parties' Research Services	**605 300**	581 200
	28 197 300	25 295 400
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	**5 552 800**	4 787 500
Element 2	**13 488 600**	12 527 500
Element 3	**605 300**	581 200
(2) Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, R.S.Q., c. C-52.1		
Element 1	**8 550 600**	7 399 200
Appropriations to be Voted	**—**	—

The objective of this program is to ensure Members the necessary resources for carrying out their duties.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1988-1989	1987-1988
Operating — Personnel				**($ 000)**		
1. Salaries	—	—	—		**—**	—
Permanent (1) (2)	9 431,5	12 661,6	341,0		**22 434,1**	19 589,9
2. Other Remuneration	—	—	—		**—**	—
Permanent (1)	—	—	125,5		**125,5**	179,1
	9 431,5	12 661,6	466,5		**22 559,6**	19 769,0
Operating — Other Expenditures						
3. Communications	—	—	—		**—**	—
Permanent (1)	3 649,8	497,0	61,8		**4 208,6**	4 206,0
4. Services	—	—	—		**—**	—
Permanent (1)	—	29,0	23,1		**52,1**	66,1
5. Maintenance	—	—	—		**—**	—
Permanent (1)	—	—	3,1		**3,1**	3,0
6. Rent	—	—	—		**—**	—
Permanent (1)	992,1	160,0	10,3		**1 162,4**	1 095,5
7. Supplies	—	—	—		**—**	—
Permanent (1)	—	93,0	13,0		**106,0**	78,3
8. Equipment	—	—	—		**—**	—
Permanent (1)	—	20,0	27,5		**47,5**	24,5
11. Other	—	—	—		**—**	—
Permanent (1)	—	8,0	—		**8,0**	3,0
	4 641,9	807,0	138,8		**5 587,7**	5 476,4
Capital — Other Expenditures						
11. Other	—	—	—		**—**	—
Permanent (1)	—	20,0	—		**20,0**	20,0
	—	20,0	—		**20,0**	20,0
Loans, Investments and Advances						
13. Advances	—	—	—		**—**	—
Permanent (1)	30,0	—	—		**30,0**	30,0
	30,0	—	—		**30,0**	30,0
	14 103,4	13 488,6	605,3		**28 197,3**	25 295,4

Persons designated by the National Assembly

Programs	1988-1989	1987-1988
Sector: National Assembly	**$**	**$**
1. The Public Protector	**3 060 300**	2 695 200
2. The Auditor General	**12 974 600**	12 029 500
3. Administration of the Electoral System	**12 000 000**	10 500 000
	28 034 900	25 224 700
Less: Permanent Appropriations	**12 061 300**	10 550 000
Appropriations to be Voted	**15 973 600**	14 674 700
Permanent Employees	**443**	437

Persons designated by the National Assembly

Program 1
The Public Protector

	1988-1989	1987-1988
	$	$
	3 060 300	2 695 200
Less: Permanent Appropriations		
(1) Act respecting the Public Protector, R.S.Q., c. P-32	**61 300**	50 000
Appropriations to be Voted	**2 999 000**	2 645 200

The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints as regards Government administration.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**1 935,0**	1 784.1
Permanent (1)	**61,3**	50.0
2. Other Remuneration	**180,0**	219.1
	2 176,3	2 053.2
Operating — Other Expenditures		
3. Communications	**256,7**	87.0
4. Services	**86,0**	32.0
5. Maintenance	**16,5**	9.0
6. Rent	**449,1**	451.2
7. Supplies	**34,7**	29.8
8. Equipment	**16,0**	17.0
11. Other	**2,0**	1.0
	861,0	627.0
Capital — Other Expenditures		
8. Equipment	**20,0**	15.0
Loans, Investments and Advances		
13. Advances	**3,0**	—
	3 060,3	2 695.2
Permanent Employees	**49**	50

Persons designated by the National Assembly

Program 2
The Auditor General

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**12 974 600**	12 029 500

The objective of this program is to carry out an audit, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, departments and several government agencies and enterprises and to report the results of this examination to the National Assembly.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**9 319,8**	8 835.0
2. Other Remuneration	**108,0**	69.4
	9 427,8	8 904.4
Operating — Other Expenditures		
3. Communications	**450,0**	386.0
4. Services	**2 064,4**	1 859.4
5. Maintenance	**23,7**	23.7
6. Rent	**720,8**	637.6
7. Supplies	**84,9**	84.9
8. Equipment	**7,7**	7.7
11. Other	**23,7**	23.7
	3 375,2	3 023.0
Capital — Other Expenditures		
8. Equipment	**171,6**	102.1
	12 974,6	12 029.5
Permanent Employees	**241**	235

Persons designated by the National Assembly

Program 3
Administration of the Electoral System

Elements	1988-1989	1987-1988
	$	$
1. Internal Management and Support	**8 390 000**	7 800 000
2. Commission de la représentation	**361 000**	300 000
3. Electoral Activities	**3 249 000**	2 400 000
	12 000 000	10 500 000
Less: Permanent Appropriations		
(1) Election Act, R.S.Q., c. E-3.2		
Element 1	**8 390 000**	7 800 000
Element 3	**3 249 000**	2 400 000
(2) Act respecting electoral representation, R.S.Q., c. R-24.1		
Element 2	**361 000**	300 000
Appropriations to be Voted	**—**	—

The objective of this program is to enforce the Legislation respecting election administration and the financing of political parties.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
1. Salaries	—	—	—		**—**	—
Permanent (1)	5 400,0	—	—		**5 400,0**	4 785,0
2. Other Remuneration	—	—	—		**—**	—
Permanent (1)	315,0	—	—		**315,0**	300,0
	5 715,0	—	—		**5 715,0**	5 085,0
Operating — Other Expenditures						
3. Communications	—	—	—		**—**	—
Permanent (1) (2)	375,0	239,0	—		**614,0**	585,0
4. Services	—	—	—		**—**	—
Permanent (1) (2)	670,0	57,0	—		**727,0**	765,0
5. Maintenance	—	—	—		**—**	—
Permanent (1)	280,0	—	—		**280,0**	275,0
6. Rent	—	—	—		**—**	—
Permanent (1) (2)	590,0	5,0	—		**595,0**	634,0
7. Supplies	—	—	—		**—**	—
Permanent (1) (2)	295,0	60,0	—		**355,0**	326,0
11. Other	—	—	—		**—**	—
Permanent (1)	305,0	—	2 130,0		**2 435,0**	1 586,0
	2 515,0	361,0	2 130,0		**5 006,0**	4 171,0
Capital — Other Expenditures						
8. Equipment	—	—	—		**—**	—
Permanent (1)	160,0	—	—		**160,0**	125,0
	160,0	—	—		**160,0**	125,0
Transfer						
10. Transfer	—	—	—		**—**	—
Permanent (1)	—	—	1 119,0		**1 119,0**	1 119,0
	—	—	1 119,0		**1 119,0**	1 119,0
	8 390,0	361,0	3 249,0		**12 000,0**	10 500,0
Permanent Employees	153	—	—		**153**	152

Persons designated by the National Assembly

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Non-profit Organizations		
Financing of Political Parties	**1 119,0**	1 119,0
Total	**1 119,0**	1 119,0

Departments and Agencies

Affaires culturelles

Programs	1988-1989	1987-1988
Sector: **Arts, Letters and Cultural Property**	**$**	**$**
1. Policy, Internal Management and Support	**23 086 500**	21 406 400
2. Development of Cultural Circles	**106 451 400**	92 162 100
3. National Institutions	**25 369 100**	23 915 600
4. Advisory Bodies and Government Corporations	**60 293 000**	45 301 600*
5. Charter of the French Language	**22 059 800**	21 143 500
	237 259 800	203 929 200
Less: Permanent Appropriations	**6 240 500**	5 244 500
Appropriations to be Voted	**231 019 300**	198 684 700
Permanent Employees	**1 283**	1 308

* See note on page 2-5

Affaires culturelles

Program 1
Policy, Internal Management and Support

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**23 086 500**	21 406 400

The objective of this program is to plan, administer and coordinate the management of financial, human and physical resources, to carry out research and produce statistics, to guide the department's action and policies in keeping with the needs of the population, to coordinate the conduct of intergovernmental relations, to ensure coordination of the department's action with other Québec departments and agencies, to develop measures to improve the socio-economic and juridical status of artists and to ensure the respect of intellectual property of creative artists.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**5 574,5**	6 090,7
2. Other Remuneration	**435,5**	435,0
	6 010,0	6 525,7
Operating — Other Expenditures		
3. Communications	**1 278,7**	371,3
4. Services	**1 244,3**	430,0
5. Maintenance	**100,0**	100,0
6. Rent	**12 849,7**	12 390,4
7. Supplies	**279,2**	290,0
8. Equipment	**150,0**	150,0
11. Other	**7,0**	7,0
	15 908,9	13 738,7
Capital — Other Expenditures		
8. Equipment	**131,9**	129,0
Transfer		
10. Transfer	**1 032,7**	1 010,0
Loans, Investments and Advances		
13. Advances	**3,0**	3,0
	23 086,5	21 406,4
Permanent Employees	**141**	153

Affaires culturelles

Program 2
Development of Cultural Circles

Elements	1988-1989	1987-1988
	$	$
1. Administration of Cultural Development	**11 219 400**	10 716 900
2. Support for the Implementation and Improvement of Cultural Facilities	**3 272 400**	3 200 600
3. Historical, Archeological and Natural Heritage	**14 515 400**	12 506 700
4. Support for Cultural Functions	**72 734 900**	61 114 100
5. Debt Service	**4 709 300**	4 623 800
Appropriations to be Voted	**106 451 400**	92 162 100

The objective of this program is to make sure individuals, groups and institutions have access to the financial and technical resources required to take charge of their cultural development in the arts, letters, museums and cultural industries sectors; its objective is also to promote the conservation and enhancement of Québec's historical, archeological and natural heritage.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1988-1989	1987-1988
Operating — Personnel				($ 000)			
1. Salaries	8 866,4	—	—	—	—	**8 866,4**	8 195,3
2. Other Remuneration	616,4	—	—	—	—	**616,4**	624,8
	9 482,8	—	—	—	—	**9 482,8**	8 820,1
Operating — Other Expenditures							
3. Communications	764,6	—	—	—	—	**764,6**	742,6
4. Services	548,0	—	1 492,6	—	—	**2 040,6**	2 248,0
5. Maintenance	70,7	—	—	—	—	**70,7**	70,7
6. Rent	55,6	—	—	—	—	**55,6**	55,6
7. Supplies	152,8	—	—	—	—	**152,8**	152,8
8. Equipment	4,8	—	—	—	—	**4,8**	4,7
11. Other	33,0	—	—	—	—	**33,0**	33,0
	1 629,5	—	1 492,6	—	—	**3 122,1**	3 307,4
Capital — Other Expenditures							
8. Equipment	107,1	—	—	—	—	**107,1**	104,7
9. Immoveables	—	—	2 000,0	—	—	**2 000,0**	—
	107,1	—	2 000,0	—	—	**2 107,1**	104,7
Transfer							
10. Transfer	—	3 272,4	11 022,8	72 734,9	4 709,3	**91 739,4**	79 929,9
	11 219,4	3 272,4	14 515,4	72 734,9	4 709,3	**106 451,4**	92 162,1
Permanent Employees	225	—	—	—	—	**225**	219

Affaires culturelles

Program 3
National Institutions

Elements	1988-1989	1987-1988
	$	$
1. Archives nationales du Québec	**5 710 300**	5 150 400
2. Bibliothèque nationale du Québec	**5 614 400**	5 112 700
3. Conservatoires de musique et d'art dramatique du Québec	**13 203 500**	12 849 600
4. Centre de conservation du Québec	**840 900**	802 900
Appropriations to be Voted	**25 369 100**	23 915 600

The objective of this program is to promote the teaching of performing arts through a network of conservatories, to protect and enhance Québec archives and literary heritage, and to promote information, awareness, expertise and restoration of cultural property.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	3 900,6	3 784,0	8 323,9	658,8	**16 667,3**	16 197,7
2. Other Remuneration	345,4	139,3	2 923,3	70,3	**3 478,3**	3 375,0
	4 246,0	3 923,3	11 247,2	729,1	**20 145,6**	19 572,7
Operating — Other Expenditures						
3. Communications	304,7	145,7	558,1	32,0	**1 040,5**	727,4
4. Services	303,9	847,5	653,0	17,2	**1 821,6**	1 783,6
5. Maintenance	86,0	83,8	150,0	6,0	**325,8**	177,6
6. Rent	86,0	42,2	94,0	—	**222,2**	164,5
7. Supplies	371,0	144,1	296,0	45,6	**856,7**	626,9
8. Equipment	20,0	42,6	85,2	—	**147,8**	136,3
11. Other	9,1	350,3	55,0	1,0	**415,4**	295,6
	1 180,7	1 656,2	1 891,3	101,8	**4 830,0**	3 911,9
Capital — Other Expenditures						
8. Equipment	103,0	34,9	65,0	10,0	**212,9**	254,3
Transfer						
10. Transfer	180,6	—	—	—	**180,6**	176,7
	5 710,3	5 614,4	13 203,5	840,9	**25 369,1**	23 915,6
Permanent Employees	121	118	204	20	**463**	473

Affaires culturelles

Program 4
Advisory Bodies and Government Corporations

Elements	1988-1989	1987-1988
	$	$
1. Commission des biens culturels du Québec	**326 200**	328 600
2. Institut québécois de recherche sur la culture	**2 121 600**	—*
3. Film Industry	**11 611 900**	10 198 800
4. Government Museums	**25 827 500**	16 849 200
5. Société de la Place des Arts de Montréal	**4 258 400**	4 026 000
6. Société du Grand Théâtre de Québec	**3 505 600**	3 352 300

Cont'd. on page **2**-6

The objective of this program is to support and develop consulting agencies and government corporations whose role is to provide expert advice on heritage, to contribute to research and studies on various aspects of cultural phenomena, to conserve and enhance Québec art, to promote and provide assistance for the creation and promotion of Québec films, to make available to artists and entertainment promoters major presentation equipment and assistance for the development of cultural industries and communications, and to supervise labour relations in the areas of the arts, theatre, records and cinema.

* To comply with the Act to amend the Act respecting the Institut québécois de recherche sur la culture (1987, c. 11), $1 996 200 in appropriations were transferred from the contingency account of the ministère des Finances during the 1987-1988 year, and the comparative appropriations for 1987-1988 were decreased by the same amount.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	6	Sub-total
				($ 000)			
Operating — Personnel							
1. Salaries	202.4	—	1 309.4	—	—	—	1 511.8
2. Other Remuneration	20.6	—	70.0	—	—	—	90.6
	223.0	—	1 379.4	—	—	—	1 602.4
Operating — Other Expenditures							
3. Communications	35.0	—	96.1	—	—	—	131.1
4. Services	47.0	—	58.0	—	—	—	105.0
5. Maintenance	—	—	2.2	—	—	—	2.2
6. Rent	—	—	4.9	—	—	—	4.9
7. Supplies	3.5	—	28.0	—	—	—	31.5
8. Equipment	4.0	—	3.9	—	—	—	7.9
11. Other	2.9	—	1.5	—	—	—	4.4
	92.4	—	194.6	—	—	—	287.0
Capital — Other Expenditures							
8. Equipment	10.8	—	485.3	—	—	—	496.1
Transfer							
10. Transfer	—	2 121.6	9 552.6	25 827.5	4 258.4	3 505.6	45 265.7
Permanent (1)	—	—	—	—	—	—	—
	—	2 121.6	9 552.6	25 827.5	4 258.4	3 505.6	45 265.7
	326.2	2 121.6	11 611.9	25 827.5	4 258.4	3 505.6	47 651.2
Permanent Employees	5	—	37	—	—	—	42

Affaires culturelles

Program 4 (cont'd.)

Elements	1988-1989	1987-1988
	$	$
7. Société générale des industries culturelles	**2 504 100**	2 510 900
8. Commission de reconnaissance des associations d'artistes	**683 800**	—
9. Debt Service	**9 453 900**	8 035 800
	60 293 000	45 301 600
Less: Permanent Appropriations		
(1) Act respecting the Société de la Place des Arts de Montréal, R.S.Q., c. S-12.1 Element 9	**6 240 500**	5 244 500
Appropriations to be Voted	**54 052 500**	40 057 100

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 7	8	9	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	1 511,8	—	—	—	**1 511,8**	1 484,0
2. Other Remuneration	90,6	—	—	—	**90,6**	104,1
	1 602,4	—	—	—	**1 602,4**	1 588,1
Operating — Other Expenditures						
3. Communications	131,1	—	—	—	**131,1**	113,1
4. Services	105,0	—	—	—	**105,0**	58,4
5. Maintenance	2,2	—	—	—	**2,2**	2,9
6. Rent	4,9	—	—	—	**4,9**	6,0
7. Supplies	31,5	—	—	—	**31,5**	53,7
8. Equipment	7,9	—	—	—	**7,9**	9,8
11. Other	4,4	—	—	—	**4,4**	2,5
	287,0	—	—	—	**287,0**	246,4
Capital — Other Expenditures						
8. Equipment	496,1	—	—	—	**496,1**	262,8
Transfer						
10. Transfer	45 265,7	2 504,1	683,8	3 213,4	**51 667,0**	37 959,8
Permanent (1)	—	—	—	6 240,5	**6 240,5**	5 244,5
	45 265,7	2 504,1	683,8	9 453,9	**57 907,5**	43 204,3
	47 651,2	2 504,1	683,8	9 453,9	**60 293,0**	45 301,6
Permanent Employees	42	—	—	—	**42**	43

Affaires culturelles

Program 5
Charter of the French Language

Elements	1988-1989	1987-1988
	$	$
1. Office de la langue française	**16 353 600**	15 760 500
2. Commission de protection de la langue française	**1 838 200**	1 559 100
3. Conseil de la langue française	**2 399 900**	2 386 800
4. Commission d'appel de francisation des entreprises	**8 100**	8 200
5. Commission de toponymie	**1 460 000**	1 428 900
Appropriations to be Voted	**22 059 800**	21 143 500

The objective of this program is to ensure the propagation, development, quality and respect of French in all sectors of activity.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1988-1989	1987-1988
				($ 000)			
Operating — Personnel							
1. Salaries	10 802.2	1 476.6	1 422.9	—	1 045.0	**14 746,7**	14 511.5
2. Other Remuneration	650.0	44.6	84.4	—	92.7	**871,7**	861.1
	11 452.2	1 521.2	1 507.3	—	1 137.7	**15 618,4**	15 372.6
Operating — Other Expenditures							
3. Communications	1 029.3	53.9	121.1	—	38.8	**1 243,1**	642.2
4. Services	971.1	23.1	464.2	8.1	116.8	**1 583,3**	1 670.5
5. Maintenance	126.0	7.0	9.2	—	3.0	**145,2**	137.4
6. Rent	1 934.2	206.2	182.4	—	115.6	**2 438,4**	2 361.0
7. Supplies	209.5	15.0	37.3	—	29.2	**291,0**	266.5
8. Equipment	17.0	1.0	5.0	—	1.2	**24,2**	43.9
11. Other	53.3	5.4	1.0	—	1.1	**60,8**	75.1
	4 340.4	311.6	820.2	8.1	305.7	**5 786,0**	5 196.6
Capital — Other Expenditures							
8. Equipment	225.0	5.3	26.6	—	6.6	**263,5**	178.0
Transfer							
10. Transfer	330.0	—	40.8	—	10.0	**380,8**	389.2
Loans, Investments and Advances							
13. Advances	6.0	0.1	5.0	—	—	**11,1**	7.1
	16 353.6	1 838.2	2 399.9	8.1	1 460.0	**22 059,8**	21 143.5
Permanent Employees	307	43	34	—	28	**412**	420

Affaires culturelles

Summary of Transfer Payments

	1988-1989	1987-1988
Enterprises	**($ 000)**	
Assistance for the Propagation of Books, Plastic Arts, Singing and Records	**3 929,3**	3 841,0
Other Transfer Payments	**695,7**	680,0
Municipalities		
Assistance for the Implementation and Improvement of Cultural Facilities	**3 787,1**	4 106,2
Assistance for the Enhancement of Our Heritage	**6 445,4**	6 476,4
Assistance for the Operation of Public Libraries	**14 300,6**	9 824,6
Other Transfer Payments	**235,3**	230,0
Non-profit Organizations		
Assistance for the Improvement of Cultural Facilities and the Enhancement of Our Heritage	**4 747,0**	4 258,2
Assistance for the Propagation of Books, Plastic Arts, Singing and Records	**1 646,1**	1 609,1
Assistance for Training	**1 152,9**	1 127,0
Assistance for Music and Dance	**7 794,9**	7 619,6
Assistance for the Operation of Central Libraries and Specialized Libraries	**6 597,3**	6 449,0
Assistance for the Theatre	**4 796,2**	4 688,4
Assistance for Museums and Exhibition Centres	**7 602,9**	7 432,0
Regional Action	**2 213,3**	2 163,5
Support for the Performing Arts and the Visual Environment	**8 420,7**	4 321,3
Support and Promotion of the Film Industry	**9 291,0**	8 180,5
Other Transfer Payments	**8 992,6**	8 842,2
Individuals		
Assistance to Performing and Creative Artists	**6 186,5**	4 092,3
Restoration of Historic Buildings	**3 789,7**	3 745,0
Government Enterprises and Agencies		
Commission de reconnaissance des associations d'artistes	**683,8**	—
Institut québécois de recherche sur la culture	**2 121,6**	—
Institut québécois du cinéma	**261,6**	249,6
Government Museums	**28 557,3**	19 240,2
Société de la Place des Arts de Montréal	**10 498,9**	9 270,5
Société du Grand Théâtre de Québec	**3 989,2**	3 752,6
Société générale des industries culturelles	**2 504,1**	2 510,9
Total	**151 241,0**	124 710,1

Affaires municipales

Programs	1988-1989	1987-1988
Sector: **Municipal Management**	$	$
1. Municipal Development	**14 527 700**	28 170 700
2. Administrative and Financial Assistance and Supervision	**29 833 900**	21 072 500
3. Real Estate Assessment	**272 413 400**	271 207 200
4. General Administration	**14 394 300**	11 521 900
5. Relations with Municipalities	**17 914 700**	15 814 900
Sector: **Water**		
6. Financial Assistance for Waterworks and Sewage System Construction	**35 776 400**	44 079 200
Sector: **Statistics, Planning and Coordination**		
7. Financial Assistance to Government Corporations	**8 063 700**	8 663 700
Sector: **Public Safety**		
8. Fire Protection	**1 637 200**	1 581 600
Sector: **Housing**		
9. Société d'habitation du Québec	**203 287 000**	214 578 300*
10. Conciliation between Tenants and Landlords	**14 346 600**	13 233 800
	612 194 900	629 923 800
Less: Permanent Appropriations	**1 006 000**	1 110 000
Appropriations to be Voted	**611 188 900**	628 813 800
Permanent Employees	**828**	844

* See note on page 3-10

Affaires municipales

Program 1
Municipal Development

Elements	1988-1989	1987-1988
	$	$
1. Town Planning and Land Use	**14 115 400**	27 471 200
2. Government Development Policies	**412 300**	699 500
Appropriations to be Voted	**14 527 700**	28 170 700

The objective of this program is to help municipalities plan their development by providing assistance for reorganization, development and town planning.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	2 369.4	272.3		**2 641,7**	2 749.7
2. Other Remuneration	195.0	90.0		**285,0**	425.0
	2 564.4	362.3		**2 926,7**	3 174.7
Operating — Other Expenditures					
3. Communications	185.1	12.0		**197,1**	210.0
4. Services	40.0	1.0		**41,0**	43.3
5. Maintenance	10.0	2.0		**12,0**	12.0
6. Rent	1.0	1.0		**2,0**	2.0
7. Supplies	30.0	13.0		**43,0**	85.0
8. Equipment	10.0	3.0		**13,0**	13.6
11. Other	0.4	—		**0,4**	0.4
	276.5	32.0		**308,5**	366.3
Capital — Other Expenditures					
8. Equipment	23.5	18.0		**41,5**	23.9
Transfer					
10. Transfer	11 250.0	—		**11 250,0**	24 604.8
Loans, Investments and Advances					
13. Advances	1.0	—		**1,0**	1.0
	14 115.4	412.3		**14 527,7**	28 170.7
Permanent Employees	54	6		**60**	65

Affaires municipales

Program 2
Administrative and Financial Assistance and Supervision

Elements	1988-1989	1987-1988
	$	$
1. Supervision of Municipal Management	**3 822 800**	3 772 300
2. Financial Assistance to Municipalities	**5 542 400**	524 400
3. Equalization Fund	**17 858 500**	14 300 000
4. Quasi-judicial Services for Municipal Management	**2 610 200**	2 475 800
Appropriations to be Voted	**29 833 900**	21 072 500

The objective of this program is to provide municipalities as well as urban and regional communities with technical assistance and to exercise the supervision required with regard to financial and administrative management as well as to alleviate their tax burden.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	3 347.8	—	—	1 790.8	**5 138,6**	5 027.2
2. Other Remuneration	176.1	—	—	50.0	**226,1**	170.0
	3 523.9	—	—	1 840.8	**5 364,7**	5 197.2
Operating — Other Expenditures						
3. Communications	204.6	—	—	200.0	**404,6**	405.6
4. Services	9.5	—	—	169.8	**179,3**	185.5
5. Maintenance	8.5	—	—	8.0	**16,5**	18.0
6. Rent	20.0	—	—	346.4	**366,4**	337.6
7. Supplies	16.2	—	—	20.0	**36,2**	38.3
8. Equipment	5.0	—	—	15.0	**20,0**	20.0
11. Other	6.0	—	—	0.3	**6,3**	6.3
	269.8	—	—	759.5	**1 029,3**	1 011.3
Capital — Other Expenditures						
8. Equipment	29.1	—	—	9.9	**39,0**	39.6
Transfer						
10. Transfer	—	5 542.4	17 858.5	—	**23 400,9**	14 824.4
	3 822.8	5 542.4	17 858.5	2 610.2	**29 833,9**	21 072.5
Permanent Employees	88	—	—	33	**121**	122

Affaires municipales

Program 3
Real Estate Assessment

Elements	1988-1989	1987-1988
	$	$
1. Standardization and Technical Assistance	**2 545 400**	2 383 700
2. Compensation in lieu of Taxes for Government Buildings	**16 630 000**	18 153 900
3. Compensation in lieu of Taxes on Buildings in the Social Affairs and Education Networks	**233 720 000**	231 336 400
4. Compensation for the Ceiling Effect of Real Estate Taxes on Farmland	**14 000 000**	14 000 000
5. Quasi-judicial Services for Real Estate Assessment	**5 518 000**	5 333 200
Appropriations to be Voted	**272 413 400**	271 207 200

The objective of this program is to standardize the preparation of assessment rolls and provide the taxpayers with impartial means of redress should they feel the value of their property has been assessed unfairly.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1988-1989	1987-1988
				($ 000)			
Operating — Personnel							
1. Salaries	1 815,5	—	—	—	3 582,1	**5 397,6**	5 238,3
2. Other Remuneration	177,6	—	—	—	319,0	**496,6**	419,3
	1 993,1	—	—	—	3 901,1	**5 894,2**	5 657,6
Operating — Other Expenditures							
3. Communications	73,4	—	—	—	285,0	**358,4**	359,5
4. Services	392,9	3 190,0	—	—	10,0	**3 592,9**	3 402,9
5. Maintenance	6,0	—	—	—	15,0	**21,0**	21,0
6. Rent	4,0	—	—	—	1 172,6	**1 176,6**	1 058,0
7. Supplies	52,6	—	—	—	107,0	**159,6**	160,4
8. Equipment	5,0	—	—	—	10,0	**15,0**	15,0
11. Other	0,4	—	—	—	0,8	**1,2**	1,2
	534,3	3 190,0	—	—	1 600,4	**5 324,7**	5 018,0
Capital — Other Expenditures							
8. Equipment	18,0	—	—	—	16,5	**34,5**	31,3
Transfer							
10. Transfer	—	13 440,0	233 720,0	14 000,0	—	**261 160,0**	260 500,3
	2 545,4	16 630,0	233 720,0	14 000,0	5 518,0	**272 413,4**	271 207,2
Permanent Employees	51	—	—	—	87	**138**	138

Affaires municipales

Program 4
General Administration

Elements	1988-1989	1987-1988
	$	$
1. Administration	**5 120 100**	5 180 400
2. Management	**9 274 200**	6 341 500
Appropriations to be Voted	**14 394 300**	11 521 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	3 075.6	2 178.4		**5 254,0**	5 291.9
2. Other Remuneration	453.5	213.0		**666,5**	948.1
	3 529.1	2 391.4		**5 920,5**	6 240.0
Operating — Other Expenditures					
3. Communications	567.6	769.8		**1 337,4**	646.2
4. Services	367.0	2 384.3		**2 751,3**	598.6
5. Maintenance	7.5	118.0		**125,5**	123.0
6. Rent	1.9	3 030.4		**3 032,3**	2 861.3
7. Supplies	47.0	235.1		**282,1**	334.5
8. Equipment	19.9	32.0		**51,9**	40.5
11. Other	2.3	1.0		**3,3**	3.3
	1 013.2	6 570.6		**7 583,8**	4 607.4
Capital — Other Expenditures					
8. Equipment	45.2	312.2		**357,4**	141.9
Transfer					
10. Transfer	531.1	—		**531,1**	531.1
Loans, Investments and Advances					
13. Advances	1.5	—		**1,5**	1.5
	5 120.1	9 274.2		**14 394,3**	11 521.9
Permanent Employees	60	66		**126**	134

Affaires municipales

Program 5
Relations with Municipalities

Elements	1988-1989	1987-1988
1. Institutional and Technical Assistance	**$ 2 963 400**	$ 2 537 000
2. Financial Support to Northern Villages and the Kativik Regional Government, for Reorganization of the Territory	**14 951 300**	13 277 900
Appropriations to be Voted	**17 914 700**	15 814 900

The objective of this program is to provide local communities with assistance and to help them plan the reorganization and sharing of municipal services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	2 386,8	—		**2 386,8**	2 127,2
2. Other Remuneration	202,6	—		**202,6**	65,0
	2 589,4	—		**2 589,4**	2 192,2
Operating — Other Expenditures					
3. Communications	224,6	—		**224,6**	210,0
4. Services	64,8	—		**64,8**	75,0
5. Maintenance	8,0	—		**8,0**	6,0
6. Rent	6,0	—		**6,0**	7,0
7. Supplies	14,1	—		**14,1**	16,2
8. Equipment	8,0	—		**8,0**	8,2
11. Other	0,1	—		**0,1**	0,1
	325,6	—		**325,6**	322,5
Capital — Other Expenditures					
8. Equipment	47,4	—		**47,4**	22,3
Transfer					
10. Transfer	—	14 951,3		**14 951,3**	13 277,9
Loans, Investments and Advances					
13. Advances	1,0	—		**1,0**	—
	2 963,4	14 951,3		**17 914,7**	15 814,9
Permanent Employees	57	—		**57**	54

Affaires municipales

Program 6
Financial Assistance for Waterworks and Sewage System Construction

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**35 776 400**	44 079 200

The objective of this program is to facilitate construction of waterworks and sewage systems in municipalities lacking sufficient financial resources.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Transfer		
10. Transfer	**35 776,4**	44 079.2
	35 776,4	44 079.2

Affaires municipales

Program 7
Financial Assistance to Government Corporations

Elements	1988-1989	1987-1988
	$	$
1. Financial Assistance to the Société d'aménagement de l'Outaouais	**3 093 700**	3 693 700
2. Financial Assistance to the Société de développement de la Baie James	**4 970 000**	4 970 000
Appropriations to be Voted	**8 063 700**	8 663 700

The objective of this program is to promote the economic development of the Outaouais region by providing industrial, commercial, recreational and tourist facilities and to provide financing for the Société de développement de la Baie James.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1988-1989	1987-1988
		($ 000)		
Transfer				
10. Transfer	3 093,7	4 970,0	**8 063,7**	8 663,7
	3 093,7	4 970,0	**8 063,7**	8 663,7

Affaires municipales

Program 8
Fire Protection

Elements	1988-1989	1987-1988
	$	$
1. Administration and Prevention	**810 400**	751 800
2. Assistance to Municipalities	**826 800**	829 800
Appropriations to be Voted	**1 637 200**	1 581 600

The objective of this program is to prevent and reduce loss of life and property by fire, through technical and financial assistance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	659.5	630.1		**1 289,6**	1 214.7
2. Other Remuneration	36.0	24.0		**60,0**	75.0
	695.5	654.1		**1 349,6**	1 289.7
Operating — Other Expenditures					
3. Communications	59.4	88.7		**148,1**	143.0
4. Services	35.0	50.4		**85,4**	92.1
5. Maintenance	1.0	3.0		**4,0**	2.3
6. Rent	1.0	1.3		**2,3**	3.3
7. Supplies	14.0	5.0		**19,0**	18.6
8. Equipment	3.5	4.0		**7,5**	6.0
11. Other	1.0	1.0		**2,0**	2.0
	114.9	153.4		**268,3**	267.3
Capital — Other Expenditures					
8. Equipment	—	19.3		**19,3**	19.6
Transfer					
10. Transfer	—	—		**—**	5.0
	810.4	826.8		**1 637,2**	1 581.6
Permanent Employees	18	16		**34**	33

Affaires municipales

Program 9
Société d'habitation du Québec

	1988-1989	1987-1988
	$	$
	203 287 000	214 578 300 *
Less: Permanent Appropriations		
(1) Family Housing Act, R.S.Q., c. H-1	**1 006 000**	1 110 000
Appropriations to be Voted	**202 281 000**	213 468 300

The objective of this program is to ensure greater accessibility to good quality housing by promoting residential renovation on the one hand and, on the other hand, by shouldering part of the costs entailed by certain categories of households or by municipalities providing social housing.

* The comparative appropriations for 1987-1988 were reduced by $140 000 000, the equivalent of the federal contribution, in keeping with the Act to amend the Act respecting the Société d'habitation du Québec that came into force on April 1, 1987 (1987, c. 10)

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Transfer		
10. Transfer	**202 281,0**	213 468,3
Permanent (1)	**1 006,0**	1 110,0
	203 287,0	214 578,3

Affaires municipales

Program 10
Conciliation between Tenants and Landlords

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**14 346 600**	13 233 800

The objective of this program is to improve relations between tenants and landlords, and to settle their disputes.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**9 150,7**	8 963.6
2. Other Remuneration	**794,8**	560.0
	9 945,5	9 523.6
Operating — Other Expenditures		
3. Communications	**1 109,4**	560.1
4. Services	**284,3**	230.0
5. Maintenance	**90,0**	115.0
6. Rent	**2 451,3**	2 284.8
7. Supplies	**234,0**	223.0
8. Equipment	**45,0**	50.0
11. Other	**0,3**	26.3
	4 214,3	3 489.2
Capital — Other Expenditures		
8. Equipment	**183,8**	218.0
Loans, Investments and Advances		
13. Advances	**3,0**	3.0
	14 346,6	13 233.8
Permanent Employees	**292**	298

Affaires municipales

Summary of Transfer Payments

	1988-1989	1987-1988
Municipalities	**($ 000)**	
Improvement of Community Facilities	**524,4**	524,4
Improvement of Northern Municipalities' Infrastructures	**4 179,8**	2 850,0
Compensation for the Ceiling Effect of Real Estate Taxes on Farmland	**14 000,0**	14 000,0
Compensation in lieu of Taxes for Government Buildings	**13 440,0**	15 163,9
Compensation in lieu of Taxes on Buildings in the Social Affairs and Education Networks	**233 720,0**	231 336,4
Waterworks and Sewage System Construction	**35 776,4**	44 079,2
Preparation of Development Plans	**—**	617,0
Financing of Northern Municipal Services	**6 635,1**	6 298,4
Operation of Regional County Municipalities	**7 050,0**	4 300,0
Equalization Fund	**17 858,5**	14 300,0
Municipal Reorganization	**1 027,6**	1 163,2
Revitalization of City Centres	**4 200,0**	19 687,8
Subsidy to the Kativik Regional Government	**3 032,7**	2 841,3
Subsidy to the Société d'habitation du Québec	**76 398,7**	71 250,0
Subsidy to the City of Québec as the Capital	**5 000,0**	—
Other Transfer Payments	**94,1**	125,0
Non-profit Organizations		
International Year of Shelter for the Homeless	**—**	2 500,0
Subsidy to the Société d'habitation du Québec	**11 642,6**	5 365,9
Subsidies to Various Associations in the Municipal and Housing Sectors	**531,1**	531,1
Individuals		
Awards	**—**	5,0
Subsidy to the Société d'habitation du Québec	**88 325,3**	110 643,3
Government Enterprises and Agencies		
Société d'aménagement de l'Outaouais	**3 093,7**	3 693,7
Société de développement de la Baie James	**4 970,0**	4 970,0
Subsidy to the Société d'habitation du Québec	**26 920,4**	24 819,1
Total	**558 420,4**	581 064,7

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Programs	1988-1989	1987-1988
Sector: **Legal Supervision of the Socio-economic Framework**	**$**	**$**
1. Conseil du statut de la femme	**3 825 800**	3 445 000
Sector: **Administration and Services**		
2. Office des services de garde à l'enfance	**98 782 800**	86 423 900
Appropriations to be Voted	**102 608 600**	89 868 900
Permanent Employees	**147**	149

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Program 1
Conseil du statut de la femme

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**3 825 800**	3 445 000

The objective of this program is to promote equality and respect for the rights of women.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**2 501,0**	2 299.9
2. Other Remuneration	**225,0**	215.0
	2 726,0	2 514.9
Operating — Other Expenditures		
3. Communications	**449,2**	248.3
4. Services	**175,1**	192.8
5. Maintenance	**13,3**	13.0
6. Rent	**388,5**	396.7
7. Supplies	**52,1**	48.2
8. Equipment	**11,4**	14.4
11. Other	**2,0**	8.5
	1 091,6	921.9
Capital — Other Expenditures		
8. Equipment	**8,0**	8.0
Loans, Investments and Advances		
13. Advances	**0,2**	0.2
	3 825,8	3 445.0
Permanent Employees	**73**	74

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Program 2
Office des services de garde à l'enfance

Elements	1988-1989	1987-1988
	$	$
1. Day Care Services	**94 178 200**	82 075 800
2. Administration and Management	**4 604 600**	4 348 100
Appropriations to be Voted	**98 782 800**	86 423 900

The objective of this program is to provide financial assistance for families with children needing day care and to develop day care facilities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	—	2 733.6		**2 733,6**	2 522.0
2. Other Remuneration	—	348.8		**348,8**	371.0
	—	3 082.4		**3 082,4**	2 893.0
Operating — Other Expenditures					
3. Communications	—	487.6		**487,6**	339.0
4. Services	—	323.4		**323,4**	321.4
5. Maintenance	—	10.0		**10,0**	15.0
6. Rent	—	519.6		**519,6**	545.2
7. Supplies	—	90.0		**90,0**	121.0
8. Equipment	—	23.6		**23,6**	36.0
11. Other	—	6.0		**6,0**	2.7
	—	1 460.2		**1 460,2**	1 380.3
Capital — Other Expenditures					
8. Equipment	—	44.0		**44,0**	56.8
Transfer					
10. Transfer	94 178.2	—		**94 178,2**	82 075.8
Loans, Investments and Advances					
13. Advances	—	18.0		**18,0**	18.0
	94 178.2	4 604.6		**98 782,8**	86 423.9
Permanent Employees	—	74		**74**	75

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Summary of Transfer Payments

	1988-1989	1987-1988
Non-profit Organizations		($ 000)
Subsidies for the Operation of Day Care Centres	**35 602,8**	31 114,8
Support Subsidies to Day Care Centres for Handicapped Children, Maintenance of Nurseries, Implementation, Lodging and Other Special Needs	**9 322,3**	11 558,9
Individuals		
Subsidies to Parents for Child Care Expenses	**49 253,1**	39 402,1
Total	**94 178,2**	82 075,8

Agencies under the jurisdiction of the Vice-president of the Conseil exécutif

Programs	1988-1989	1987-1988
Sector: Personnel Management	**$**	**$**
1. Commission de la fonction publique	**2 162 400**	2 137 700
2. Office des ressources humaines	**24 202 300**	21 592 800
3. Contributions of the Government as an Employer	**183 206 600**	174 689 000
	209 571 300	198 419 500
Less: Permanent Appropriations	**5 464 400**	5 433 000
Appropriations to be Voted	**204 106 900**	192 986 500
Permanent Employees	**432**	446

Agencies under the jurisdiction of the Vice-president of the Conseil exécutif

Program 1
Commission de la fonction publique

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**2 162 400**	2 137 700

The objective of this program is to rule on the appeals lodged by the members of the civil service on matters contemplated under legislation, to make sure the decisions involving civil servants are impartial and equitable, and to ensure observance of the legislation and regulations related to recruitment and promotion; the program is also intended to advise the Conseil du trésor when it decides to remove a job or a category of jobs from under the provisions of the Civil Service Act.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**1 720,0**	1 716.7
2. Other Remuneration	**48,4**	48.4
	1 768,4	1 765.1
Operating — Other Expenditures		
3. Communications	**43,0**	43.0
4. Services	**40,2**	40.2
5. Maintenance	**5,0**	5.0
6. Rent	**269,5**	248.1
7. Supplies	**17,5**	17.5
8. Equipment	**8,8**	8.8
	384,0	362.6
Capital — Other Expenditures		
8. Equipment	**10,0**	10.0
	2 162,4	2 137.7
Permanent Employees	**42**	43

Agencies under the jurisdiction of the Vice-president of the Conseil exécutif

Program 2
Office des ressources humaines

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**24 202 300**	21 592 800

The objective of this program is to recruit, select and certify the qualifications of candidates for appointment to and promotion in the civil service and to hold examinations for the change of grade of professional personnel as well as to advise the departments and agencies on administrative management and to ensure the development and maintenance of an integrated personnel management information system.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**13 982,1**	14 321.1
2. Other Remuneration	**1 775,0**	1 665.9
	15 757,1	15 987.0
Operating — Other Expenditures		
3. Communications	**1 263,5**	865.0
4. Services	**3 603,6**	925.0
5. Maintenance	**110,0**	90.0
6. Rent	**2 299,3**	2 407.0
7. Supplies	**714,2**	714.2
8. Equipment	**91,6**	91.6
11. Other	**8,0**	8.0
	8 090,2	5 100.8
Capital — Other Expenditures		
8. Equipment	**350,0**	400.0
Transfer		
10. Transfer	**—**	100.0
Loans, Investments and Advances		
13. Advances	**5,0**	5.0
	24 202,3	21 592.8
Permanent Employees	**390**	403

Agencies under the jurisdiction of the Vice-president of the Conseil exécutif

Program 3

Contributions of the Government as an Employer

	1988-1989	1987-1988
	$	$
	183 206 600	174 689 000
Less: Permanent Appropriations		
(1) Public Officers Act, R.S.Q., c. E-6	**5 464 400**	5 433 000
Appropriations to be Voted	**177 742 200**	169 256 000

The objective of this program is to defray the cost of fringe benefits and other contributions of the government as an employer.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries		
Permanent (1)	**162 235,1**	152 724,9
2. Other Remuneration	**5 464,4**	5 433,0
	15 507,1	16 531,1
	183 206,6	174 689,0

Agencies under the jurisdiction of the Vice-president of the Conseil exécutif

Summary of Transfer Payments

	1988-1989	1987-1988
Educational Institutions		($ 000)
Subsidy to the École nationale d'administration publique	—	100,0
Total	—	100,0

Agency under the jurisdiction of the Minister responsible for Administration

Programs	1988-1989	1987-1988
Sector: **Personnel Management**	$	$
1. Commission administrative des régimes de retraite et d'assurances	**463 465 600**	421 646 700
Sector: **Education**		
2. Teachers Pension Plan	**437 011 300**	802 247 400
	900 476 900	1 223 894 100
Less: Permanent Appropriations	**863 535 600**	1 189 837 800
Appropriations to be Voted	**36 941 300**	34 056 300
Permanent Employees	**372**	372

Agency under the jurisdiction of the Minister responsible for Administration

Program 1

Commission administrative des régimes de retraite et d'assurances

Elements	1988-1989	1987-1988
	$	$
1. Civil Service Superannuation Plan	**227 061 900**	229 063 300
2. Pension Plan of Certain Teachers	**27 983 500**	5 661 300
3. Government and Public Employees Retirement Plan	**165 439 900**	147 638 600
4. Public Officers or Employees Group Life Insurance	**18 310 700**	17 920 900
5. Administration	**18 805 600**	16 310 400

Cont'd. on page **6**-3

The objective of this program is to administer superannuation plans and the payment of public officers or employees group life insurance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	Sub-total
				($ 000)		
Operating — Personnel						
1. Salaries	—	—	—	6 233.0	11 046.0	17 279.0
Permanent (1)	227 061.9	—	—	—	—	227 061.9
Permanent (3)	—	—	165 439.9	—	—	165 439.9
Permanent (4)	—	—	—	—	12.0	12.0
Permanent (5)	—	—	—	—	—	—
2. Other Remuneration	—	—	—	—	1 015.0	1 015.0
	227 061.9	—	165 439.9	6 233.0	12 073.0	410 807.8
Operating — Other Expenditures						
3. Communications	—	—	—	—	792.7	792.7
4. Services	—	—	—	—	3 294.8	3 294.8
5. Maintenance	—	—	—	—	126.7	126.7
6. Rent	—	—	—	—	1 601.5	1 601.5
7. Supplies	—	—	—	—	362.4	362.4
8. Equipment	—	—	—	—	104.7	104.7
11. Other	—	—	—	—	7.0	7.0
Permanent (3)	—	—	—	—	163.0	163.0
	—	—	—	—	6 452.8	6 452.8
Capital — Other Expenditures						
8. Equipment	—	—	—	—	277.8	277.8
Transfer						
10. Transfer	—	—	—	12 077.7	—	12 077.7
Permanent (2)	—	27 983.5	—	—	—	27 983.5
	—	27 983.5	—	12 077.7	—	40 061.2
Loans, Investments and Advances						
13. Advances	—	—	—	—	2.0	2.0
	227 061.9	27 983.5	165 439.9	18 310.7	18 805.6	457 601.6
Permanent Employees	—	—	—	—	372	372

Agency under the jurisdiction of the Minister responsible for Administration

Program 1 (cont'd.)

Elements	1988-1989	1987-1988
6.	**$**	**$**
Pension Plan of the Members of the National Assembly	**5 864 000**	5 052 200
	463 465 600	421 646 700
Less: Permanent Appropriations		
(1) Act respecting the Civil Service Superannuation Plan, R.S.Q., c. R-12		
Element 1	**227 061 900**	229 063 300
(2) Act respecting the Pension Plan of certain teachers, R.S.Q., c. R-9.1		
Element 2	**27 983 500**	5 661 300
(3) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 3	**165 439 900**	147 638 600
Element 5	**163 000**	163 000
(4) Act granting a pension to the widow of Mr. Pierre Laporte, 1970, c. 6		
Element 5	**12 000**	12 000
(5) Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, R.S.Q., c. C-52.1		
Element 6	**5 864 000**	5 052 200
Appropriations to be Voted	**36 941 300**	34 056 300

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 6		1988-1989	1987-1988
Operating — Personnel			**($ 000)**		
1. Salaries	17 279.0	—		**17 279,0**	17 319.9
Permanent (1)	227 061.9	—		**227 061,9**	229 063.3
Permanent (3)	165 439.9	—		**165 439,9**	147 638.6
Permanent (4)	12.0	—		**12,0**	12.0
Permanent (5)	—	5 864.0		**5 864,0**	5 052.2
2. Other Remuneration	1 015.0	—		**1 015,0**	836.6
	410 807.8	5 864.0		**416 671,8**	399 922.6
Operating — Other Expenditures					
3. Communications	792.7	—		**792,7**	345.2
4. Services	3 294.8	—		**3 294,8**	1 801.2
5. Maintenance	126.7	—		**126,7**	101.4
6. Rent	1 601.5	—		**1 601,5**	1 502.8
7. Supplies	362.4	—		**362,4**	406.0
8. Equipment	104.7	—		**104,7**	70.0
11. Other	7.0	—		**7,0**	99.3
Permanent (3)	163.0	—		**163,0**	163.0
	6 452.8	—		**6 452,8**	4 488.9
Capital — Other Expenditures					
8. Equipment	277.8	—		**277,8**	325.3
Transfer					
10. Transfer	12 077.7	—		**12 077,7**	11 247.6
Permanent (2)	27 983.5	—		**27 983,5**	5 661.3
	40 061.2	—		**40 061,2**	16 908.9
Loans, Investments and Advances					
13. Advances	2.0	—		**2,0**	1.0
	457 601.6	5 864.0		**463 465,6**	421 646.7
Permanent Employees	372	—		**372**	372

Agency under the jurisdiction of the Minister responsible for Administration

Program 2
Teachers Pension Plan

Elements	1988-1989	1987-1988
	$	$
1. Present Service	**100 674 500**	102 156 100
2. Past Service	**336 336 800**	700 091 300
	437 011 300	802 247 400
Less: Permanent Appropriations		
(1) Act respecting the Teachers Pension Plan, R.S.Q., c. R-11		
Element 1	**100 674 500**	102 156 100
Element 2	**336 336 800**	700 091 300
Appropriations to be Voted	**—**	—

The objective of this program is to defray the cost of the government contribution to the Teachers Pension Plan.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1988-1989	1987-1988
			($ 000)	
Transfer				
10 Transfer	—	—	**—**	—
Permanent (1)	100 674.5	336 336.8	**437 011,3**	802 247.4
	100 674.5	336 336.8	**437 011,3**	802 247.4

Agency under the jurisdiction of the Minister responsible for Administration

Summary of Transfer Payments

	1988-1989	1987-1988
Health and Social Service Establishments	**($ 000)**	
Contributions to the Government and Public Employees Group Life Insurance Plan	**7 435,4**	6 017,4
Educational Institutions		
Contributions to the Government and Public Employees Group Life Insurance Plan	**4 642,3**	5 230,2
Contributions to the Teachers Pension Plan	**437 011,3**	802 247,4
Pension Plan of Certain Teachers	**27 983,5**	5 661,3
Total	**477 072,5**	819 156,3

Agriculture, Pêcheries et Alimentation

Programs	1988-1989	1987-1988
Sector: Agriculture	**$**	**$**
1. Planning, Research and Instruction	**43 905 600**	41 816 300
2. Farm Financing	**120 378 000**	104 033 800
3. Farm Production Assistance	**95 966 500**	92 244 800
4. Farm Insurance	**140 334 600**	174 107 000
5. Food Produce Marketing	**50 634 300**	49 937 800
6. Régie des marchés agricoles du Québec	**3 662 400**	3 773 100
7. Farm Land Management	**35 399 600**	32 728 800
8. Internal Management and Support	**33 684 400**	27 487 900
9. Commission des courses de chevaux du Québec	**15 012 400**	13 359 500
Sector: Maritime Fisheries		
10. Development of Maritime Fisheries	**22 025 700**	20 130 700
	561 003 500	559 619 700
Less: Permanent Appropriations	**29 761 000**	31 042 000
Appropriations to be Voted	**531 242 500**	528 577 700
Permanent Employees	**3 153**	3 208

Agriculture, Pêcheries et Alimentation

Program 1
Planning, Research and Instruction

Elements	1988-1989	1987-1988
	$	$
1. Planning and Economic Studies	**2 490 600**	2 455 500
2. Agricultural Research	**27 561 300**	25 886 700
3. Instruction in Farming Techniques	**13 853 700**	13 474 100
Appropriations to be Voted	**43 905 600**	41 816 300

The objective of this program is to orient the development of agriculture according to the needs of the milieu, to solve problems by means of research and to train competent people for agriculture.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
1. Salaries	1 961,1	10 052,7	8 590,9		**20 604,7**	19 754,7
2. Other Remuneration	181,5	3 172,4	1 420,7		**4 774,6**	4 673,6
	2 142,6	13 225,1	10 011,6		**25 379,3**	24 428,3
Operating — Other Expenditures						
3. Communications	120,2	1 132,1	215,5		**1 467,8**	1 363,7
4. Services	144,1	2 034,8	627,0		**2 805,9**	2 691,1
5. Maintenance	3,0	289,4	276,0		**568,4**	548,8
6. Rent	2,5	423,9	140,6		**567,0**	453,4
7. Supplies	21,5	2 119,9	1 195,5		**3 336,9**	3 170,0
8. Equipment	12,2	198,5	32,8		**243,5**	119,7
11. Other	—	27,1	5,2		**32,3**	54,1
	303,5	6 225,7	2 492,6		**9 021,8**	8 400,8
Capital — Other Expenditures						
4. Services	—	75,0	—		**75,0**	250,0
8. Equipment	44,5	837,8	172,6		**1 054,9**	1 041,4
9. Immoveables	—	181,1	65,0		**246,1**	149,3
	44,5	1 093,9	237,6		**1 376,0**	1 440,7
Transfer						
10. Transfer	—	7 016,6	1 111,9		**8 128,5**	7 546,5
	2 490,6	27 561,3	13 853,7		**43 905,6**	41 816,3
Permanent Employees	52	296	247		**595**	604

Agriculture, Pêcheries et Alimentation

Program 2
Farm Financing

Elements	1988-1989	1987-1988
	$	$
1. Internal Management and Support	**17 628 000**	16 028 400
2. Farm Credit	**4 550 000**	4 540 000
3. Farm Credit Provided by Private Institutions	**62 620 000**	55 400 000
4. Farm Improvement	**5 200 000**	5 240 600
5. Establishment of Young Farmers	**5 380 000**	8 060 000
6. Farm Loans	**2 600 000**	3 100 000

Cont'd. on page **7-4**

The objective of this program is to promote profitability of farm operations by procuring adequate financing for them.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	6	Sub-total
				($ 000)			
Operating — Personnel							
1. Salaries	11 701.1	—	—	—	—	—	11 701.1
2. Other Remuneration	1 314.3	—	—	—	—	—	1 314.3
	13 015.4	—	—	—	—	—	13 015.4
Operating — Other Expenditures							
3. Communications	969.1	—	—	—	—	—	969.1
4. Services	1 327.1	—	—	—	—	—	1 327.1
5. Maintenance	50.5	—	—	—	—	—	50.5
6. Rent	1 420.5	—	—	—	—	—	1 420.5
7. Supplies	252.6	—	—	—	—	—	252.6
8. Equipment	60.0	—	—	—	—	—	60.0
11. Other	202.0	—	—	—	—	—	202.0
	4 281.8	—	—	—	—	—	4 281.8
Capital — Other Expenditures							
8. Equipment	226.4	—	—	—	—	—	226.4
Transfer							
10. Transfer	46.4	—	37 620.0	5 100.0	5 380.0	2 600.0	50 746.4
Permanent (1)	51.0	—	—	—	—	—	51.0
Permanent (2)	—	4 550.0	—	—	—	—	4 550.0
Permanent (3)	—	—	25 000.0	—	—	—	25 000.0
Permanent (4)	—	—	—	100.0	—	—	100.0
	97.4	4 550.0	62 620.0	5 200.0	5 380.0	2 600.0	80 447.4
Loans, Investments and Advances							
13. Advances	7.0	—	—	—	—	—	7.0
	17 628.0	4 550.0	62 620.0	5 200.0	5 380.0	2 600.0	97 978.0
Permanent Employees	346	—	—	—	—	—	346

Agriculture, Pêcheries et Alimentation

Program 2 (cont'd.)

Elements	1988-1989	1987-1988
7.	**$**	**$**
Development of Farming Operations	**22 400 000**	11 664 800
	120 378 000	104 033 800
Less: Permanent Appropriations		
(1) Act to promote credit to farm producers, R.S.Q., c. C-77 and Act to promote special credit to agricultural during critical periods, R.S.Q., c. C-79 Element 1	**51 000**	51 000
(2) Farm Credit Act, R.S.Q., c. C-75 Element 2	**4 550 000**	4 540 000
(3) Act respecting farm-loan insurance and forestry-loan insurance, R.S.Q., c. A-29.1 Element 3	**25 000 000**	20 000 000
(4) Act to promote farm improvement, R.S.Q., c. A-18 Element 4	**100 000**	100 000
Appropriations to be Voted	**90 677 000**	79 342 800

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 7		1988-1989	1987-1988
Operating — Personnel			**($ 000)**		
1. Salaries	11 701.1	—		**11 701,1**	11 375.3
2. Other Remuneration	1 314.3	—		**1 314,3**	1 187.6
	13 015.4	—		**13 015,4**	12 562.9
Operating — Other Expenditures					
3. Communications	969.1	—		**969,1**	623.5
4. Services	1 327.1	—		**1 327,1**	593.1
5. Maintenance	50.5	—		**50,5**	50.5
6. Rent	1 420.5	—		**1 420,5**	1 316.5
7. Supplies	252.6	—		**252,6**	252.6
8. Equipment	60.0	—		**60,0**	60.0
11. Other	202.0	—		**202,0**	202.0
	4 281.8	—		**4 281,8**	3 098.2
Capital — Other Expenditures					
8. Equipment	226.4	—		**226,4**	226.4
Transfer					
10. Transfer	50 746.4	22 400.0		**73 146,4**	63 448.3
Permanent (1)	51.0	—		**51,0**	51.0
Permanent (2)	4 550.0	—		**4 550,0**	4 540.0
Permanent (3)	25 000.0	—		**25 000,0**	20 000.0
Permanent (4)	100.0	—		**100,0**	100.0
	80 447.4	22 400.0		**102 847,4**	88 139.3
Loans, Investments and Advances					
13. Advances	7.0	—		**7,0**	7.0
	97 978.0	22 400.0		**120 378,0**	104 033.8
Permanent Employees	346	—		**346**	353

Agriculture, Pêcheries et Alimentation

Program 3
Farm Production Assistance

Elements	1988-1989	1987-1988
	$	$
1. Improvement of Production	**18 953 000**	16 836 200
2. Land Improvement, Soil Purification and Water Conservation	**23 775 900**	22 253 200
3. Animal Health	**19 552 200**	20 314 700
4. Administration and Regional Services	**33 685 400**	32 840 700
	95 966 500	92 244 800
Less: Permanent Appropriations		
(1) Agricultural Societies Act, R.S.Q., c. S-25 Element 1	**60 000**	60 000
(2) Act respecting the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation, R.S.Q., c. M-14 Element 4	**—**	250 000
Appropriations to be Voted	**95 906 500**	91 934 800

The objective of this program is to improve crop and livestock yield and to diversify production according to the possibilities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	—	641.2	4 409.5	25 912.9	**30 963,6**	30 139.5
2. Other Remuneration	—	153.8	679.8	3 385.3	**4 218,9**	4 140.7
	—	795.0	5 089.3	29 298.2	**35 182,5**	34 280.2
Operating — Other Expenditures						
3. Communications	—	297.5	250.9	2 462.2	**3 010,6**	3 032.5
4. Services	—	395.3	1 112.3	350.6	**1 858,2**	1 584.5
5. Maintenance	—	34.0	39.5	159.6	**233,1**	235.7
6. Rent	—	331.0	31.5	193.4	**555,9**	711.1
7. Supplies	—	113.0	417.1	646.0	**1 176,1**	1 046.5
8. Equipment	—	6.0	21.2	197.4	**224,6**	137.7
11. Other	—	51.8	0.8	8.0	**60,6**	38.7
	—	1 228.6	1 873.3	4 017.2	**7 119,1**	6 786.7
Capital — Other Expenditures						
8. Equipment	—	30.2	686.0	366.0	**1 082,2**	985.7
9. Immoveables	—	—	—	4.0	**4,0**	15.6
	—	30.2	686.0	370.0	**1 086,2**	1 001.3
Transfer						
10. Transfer	18 893.0	21 722.1	11 903.6	—	**52 518,7**	49 866.6
Permanent (1)	60.0	—	—	—	**60,0**	60.0
Permanent (2)	—	—	—	—	**—**	250.0
	18 953.0	21 722.1	11 903.6	—	**52 578,7**	50 176.6
	18 953.0	23 775.9	19 552.2	33 685.4	**95 966,5**	92 244.8
Permanent Employees	—	23	132	786	**941**	964

Agriculture, Pêcheries et Alimentation

Program 4
Farm Insurance

Elements	1988-1989	1987-1988
	$	$
1. Crop Insurance	**16 326 000**	15 869 000
2. Farm Income Stabilization Insurance	**109 581 000**	147 374 500
3. Internal Management and Support	**14 427 600**	10 863 500
Appropriations to be Voted	**140 334 600**	174 107 000

The objective of this program is to compensate for crop yield losses and to guarantee farm producers and annual income under certain conditions.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1988-1989	1987-1988
Operating — Personnel				**($ 000)**		
1. Salaries	—	—	4 714.6		**4 714,6**	3 179.7
2. Other Remuneration	—	—	950.0		**950,0**	895.3
	—	—	5 664.6		**5 664,6**	4 075.0
Operating — Other Expenditures						
3. Communications	—	—	680.4		**680,4**	285.0
4. Services	—	—	5 758.3		**5 758,3**	4 965.8
5. Maintenance	—	—	60.0		**60,0**	90.0
6. Rent	—	—	1 079.3		**1 079,3**	787.7
7. Supplies	—	—	275.0		**275,0**	275.0
8. Equipment	—	—	150.0		**150,0**	150.0
11. Other	—	—	10.0		**10,0**	10.0
	—	—	8 013.0		**8 013,0**	6 563.5
Capital — Other Expenditures						
8. Equipment	—	—	250.0		**250,0**	225.0
Transfer						
10. Transfer	16 326.0	109 581.0	500.0		**126 407,0**	163 243.5
	16 326.0	109 581.0	14 427.6		**140 334,6**	174 107.0
Permanent Employees	—	—	131		**131**	133

Agriculture, Pêcheries et Alimentation

Program 5
Food Produce Marketing

Elements	1988-1989	1987-1988
	$	$
1. Development of Processing Firms	**7 327 500**	7 369 900
2. Development of Markets	**19 330 600**	19 858 300
3. Product Quality Control	**23 976 200**	22 709 600
Appropriations to be Voted	**50 634 300**	49 937 800

The objective of this program is to promote the development of the secondary food produce sector, to develop domestic and foreign markets and to guarantee producers fair prices and consumers quality products.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1988-1989	1987-1988
Operating — Personnel				($ 000)		
1. Salaries	1 459.8	2 088.4	12 086.6		**15 634,8**	15 193.8
2. Other Remuneration	21.2	552.3	2 864.4		**3 437,9**	2 717.5
	1 481.0	2 640.7	14 951.0		**19 072,7**	17 911.3
Operating — Other Expenditures						
3. Communications	134.9	903.1	1 862.5		**2 900,5**	2 627.0
4. Services	58.0	1 069.0	334.2		**1 461,2**	859.1
5. Maintenance	—	10.0	150.5		**160,5**	158.3
6. Rent	0.5	22.2	63.2		**85,9**	122.7
7. Supplies	15.5	72.8	853.7		**942,0**	836.9
8. Equipment	5.0	29.2	96.3		**130,5**	81.5
11. Other	2.0	30.3	6.4		**38,7**	51.8
	215.9	2 136.6	3 366.8		**5 719,3**	4 737.3
Capital — Other Expenditures						
8. Equipment	18.0	95.5	925.0		**1 038,5**	500.1
Transfer						
10. Transfer	5 512.6	14 457.8	4 733.4		**24 703,8**	26 689.1
Loans, Investments and Advances						
13. Advances	100.0	—	—		**100,0**	100.0
	7 327.5	19 330.6	23 976.2		**50 634,3**	49 937.8
Permanent Employees	34	52	402		**488**	500

Agriculture, Pêcheries et Alimentation

Program 6
Régie des marchés agricoles du Québec

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**3 662 400**	3 773 100

The objective of this program is to supervise, coordinate and strengthen the marketing of farm products, and to improve the quality of grain used in Québec.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**2 475,0**	2 442.6
2. Other Remuneration	**97,4**	92.6
	2 572,4	2 535.2
Operating — Other Expenditures		
3. Communications	**481,3**	439.2
4. Services	**43,3**	84.8
5. Maintenance	**45,4**	12.1
6. Rent	**377,7**	554.5
7. Supplies	**64,0**	53.0
8. Equipment	**21,7**	36.8
11. Other	**1,1**	2.0
	1 034,5	1 182.4
Capital — Other Expenditures		
8. Equipment	**55,5**	55.5
	3 662,4	3 773.1
Permanent Employees	**62**	60

Agriculture, Pêcheries et Alimentation

Program 7
Farm Land Management

Elements	1988-1989	1987-1988
	$	$
1. Commission de protection du territoire agricole du Québec	**7 131 100**	6 160 300
2. Contributions to Municipal and School Taxes on Farms	**28 268 500**	26 568 500
Appropriations to be Voted	**35 399 600**	32 728 800

The objective of this program is to preserve farm land for farming, and to ease the tax burden of farming operations.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	4 063.3	—		**4 063,3**	3 719.4
2. Other Remuneration	1 021.0	—		**1 021,0**	869.3
	5 084.3	—		**5 084,3**	4 588.7
Operating — Other Expenditures					
3. Communications	595.4	—		**595,4**	200.0
4. Services	400.1	—		**400,1**	250.0
5. Maintenance	50.0	—		**50,0**	25.0
6. Rent	770.3	—		**770,3**	846.6
7. Supplies	122.0	—		**122,0**	100.0
8. Equipment	20.0	—		**20,0**	20.0
11. Other	2.0	—		**2,0**	43.0
	1 959.8	—		**1 959,8**	1 484.6
Capital — Other Expenditures					
8. Equipment	72.0	—		**72,0**	72.0
Transfer					
10. Transfer	—	28 268.5		**28 268,5**	26 568.5
Loans, Investments and Advances					
13. Advances	15.0	—		**15,0**	15.0
	7 131.1	28 268.5		**35 399,6**	32 728.8
Permanent Employees	102	—		**102**	104

Agriculture, Pêcheries et Alimentation

Program 8
Internal Management and Support

Elements	1988-1989	1987-1988
	$	$
1. Administration	**2 347 500**	2 613 500
2. Administrative and Technical Support	**31 336 900**	24 874 400
Appropriations to be Voted	**33 684 400**	27 487 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources necessary to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	1 960.1	9 858.1		**11 818,2**	11 370.9
2. Other Remuneration	39.5	859.6		**899,1**	867.1
	1 999.6	10 717.7		**12 717,3**	12 238.0
Operating — Other Expenditures					
3. Communications	247.6	4 467.2		**4 714,8**	1 200.0
4. Services	50.9	2 252.3		**2 303,2**	1 236.2
5. Maintenance	3.0	587.7		**590,7**	762.3
6. Rent	4.4	11 272.2		**11 276,6**	10 558.4
7. Supplies	24.8	823.0		**847,8**	680.1
8. Equipment	17.2	175.7		**192,9**	347.0
11. Other	—	25.9		**25,9**	20.7
	347.9	19 604.0		**19 951,9**	14 804.7
Capital — Other Expenditures					
8. Equipment	—	310.2		**310,2**	311.2
9. Immoveables	—	655.0		**655,0**	84.0
	—	965.2		**965,2**	395.2
Loans, Investments and Advances					
13. Advances	—	50.0		**50,0**	50.0
	2 347.5	31 336.9		**33 684,4**	27 487.9
Permanent Employees	30	292		**322**	324

Agriculture, Pêcheries et Alimentation

Program 9
Commission des courses de chevaux du Québec

	1988-1989	1987-1988
	$	$
	15 012 400	13 359 500
Less Permanent Appropriations		
(1) Licenses Act, R.S.Q., c. L-3 (now repealed)	—	6 041 000
Appropriations to be Voted	**15 012 400**	7 318 500

The objective of this program is to ensure the protection and safety of the public during racing activities, and to promote the horse racing industry in Québec.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1 Salaries	**627,0**	281.5
2 Other Remuneration	**75,0**	—
	702,0	281.5
Operating — Other Expenditures		
3 Communications	**145,0**	41.6
4 Services	**1 085,0**	948.2
5 Maintenance	**2,0**	1.3
6 Rent	**0,9**	22.8
7 Supplies	**50,0**	20.6
8 Equipment	**152,0**	2.5
11 Other	**0,5**	—
	1 435,4	1 037.0
Capital — Other Expenditures		
8 Equipment	**25,0**	—
Transfer		
10 Transfer	**12 850,0**	6 000.0
Permanent (1)	**—**	6 041.0
	12 850,0	12 041.0
	15 012,4	13 359.5
Permanent Employees	**18**	9

Agriculture, Pêcheries et Alimentation

Program 10
Development of Maritime Fisheries

Elements	1988-1989	1987-1988
1. Management of Resources. Development and Administration	**$ 5 879 700**	$ 5 686 700
2. Contribution to Exploitation and Processing of the Resource	**16 146 000**	14 444 000
Appropriations to be Voted	**22 025 700**	20 130 700

The objective of this program is to orient the development of maritime fisheries and to provide industries and workers with financial assistance, services and support equipment liable to improve production in this sector.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	2 786.5	1 920.6		**4 707,1**	4 908.7
2. Other Remuneration	905.9	480.7		**1 386,6**	1 534.0
	3 692.4	2 401.3		**6 093,7**	6 442.7
Operating — Other Expenditures					
3. Communications	486.4	288.5		**774,9**	705.0
4. Services	320.3	222.5		**542,8**	450.8
5. Maintenance	152.0	131.0		**283,0**	273.0
6. Rent	78.5	82.0		**160,5**	175.5
7. Supplies	344.5	429.7		**774,2**	884.0
8. Equipment	77.0	22.0		**99,0**	120.5
11. Other	12.0	2.0		**14,0**	11.1
	1 470.7	1 177.7		**2 648,4**	2 619.9
Capital — Other Expenditures					
4. Services	—	200.0		**200,0**	210.0
8. Equipment	239.0	19.0		**258,0**	284.4
9. Immoveables	—	4 286.4		**4 286,4**	2 334.0
	239.0	4 505.4		**4 744,4**	2 828.4
Transfer					
10. Transfer	477.6	8 011.6		**8 489,2**	8 189.7
Loans, Investments and Advances					
13. Advances	—	50.0		**50,0**	50.0
	5 879.7	16 146.0		**22 025,7**	20 130.7
Permanent Employees	84	64		**148**	157

Agriculture, Pêcheries et Alimentation

Summary of Transfer Payments

	1988-1989	1987-1988
Enterprises	($ 000)	
Land Improvement	**15 250,0**	14 010,0
Crop Insurance	**16 326,0**	15 869,0
Farm Income Stabilization Insurance	**109 581,0**	147 374,5
Farm Credit: Development of Farming Operations	**22 400,0**	11 664,8
Farm Credit: Assuming Part of the Interest	**55 447,4**	56 474,5
Development of the Horse-racing Industry	**12 850,0**	12 041,0
Development of Food Produce Marketing	**1 832,4**	1 283,7
Regional Development: Various Farm Products	**2 400,0**	2 800,0
Forest and Farm Loan Insurance Fund	**25 000,0**	20 000,0
Fruit and Vegetables: Production, Storage and Marketing	**1 874,5**	4 400,9
Maritime Fisheries: Boat Building	**2 549,5**	3 254,4
Maritime Fisheries: Development of Bio-aquatic Products	**3 542,1**	3 542,1
Maritime Fisheries: Aquicultural Products	**1 000,0**	—
Dairy Production: Analysis of Herds	**2 800,0**	2 400,0
Animal Production	**5 000,0**	5 660,0
Plant Production	**3 060,0**	3 705,6
Promotion of Quality Farm Management	**1 600,0**	1 900,0
Bio-food Sector: Business Management and Development of New Products	**3 722,1**	1 608,9
Veterinary Services	**11 903,6**	11 474,4
Municipal and School Taxes: Partial Refund	**28 268,5**	26 568,5
Other Transfer Payments	**6 898,9**	6 955,0
Educational Institutions		
Training of Farm Operators	**882,3**	880,3
University Research	**3 629,2**	3 597,9
Municipalities		
Management of Watercourses	**6 422,1**	6 106,0
Food Inspection	**4 733,4**	5 249,4
Non-profit Organizations		
Agricultural Associations and Organizations	**1 464,1**	1 119,3
Associations and Organizations in the Fisheries Sector	**175,0**	105,0
Individuals		
Research Grants	**136,0**	149,0
Milk: Schools	**10 625,0**	12 400,0
Government Enterprises and Agencies		
Accumulated Deficit under the Sugar Beet Producer Income Stabilization Insurance (RASAQ) Plan	**2 900,0**	—
Total	**364 273,1**	382 594,2

Approvisionnements et Services

Programs	1988-1989	1987-1988
Sector: **Support Services**	**$**	**$**
1. Supply and Services	**50 198 800**	42 767 400
2. Fulfilment of Departments' and Agencies' Commitments Toward the Société immobilière du Québec	**4 961 200**	2 575 300
Sector: **Public Safety**		
3. Civil Protection	**5 890 400**	4 950 500
Sector: **Recreation and Wildlife**		
4. Régie des installations olympiques	**4 200 000**	5 087 800
Appropriations to be Voted	**65 250 400**	55 381 000
Permanent Employees	**704**	718

Approvisionnements et Services

Program 1
Supply and Services

Elements	1988-1989	1987-1988
	$	$
1. Internal Management and Support	**9 376 500**	6 435 500
2. Supply	**6 335 200**	6 035 400
3. Management of Contracts and Government Services	**31 976 200**	29 338 700
4. Immoveable Services	**2 510 900**	957 800
Appropriations to be Voted	**50 198 800**	42 767 400

The objective of this program is to plan, direct and coordinate the resources of the Department, to make Government purchases, to ensure the normative and regulatory administration of contracts, to propose to the Government policies and regulations related to the acquisition and supply of services, and to provide various services to the Government departments and agencies, its objective is also to establish, with the cooperation of the departments and agencies designated by the Government, their needs for immoveables

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	2 270.1	5 469.5	9 081.4	1 945.3	**18 766,3**	15 947.0
2. Other Remuneration	249.0	168.1	456.5	138.7	**1 012,3**	680.4
	2 519.1	5 637.6	9 537.9	2 084.0	**19 778,6**	16 627.4
Operating — Other Expenditures						
3. Communications	647.4	313.9	21 154.8	153.2	**22 269,3**	20 506.0
4. Services	1 611.8	42.9	191.4	198.0	**2 044,1**	876.0
5. Maintenance	15.6	48.8	242.9	17.0	**324,3**	330.6
6. Rent	4 121.8	32.7	51.8	7.0	**4 213,3**	3 119.6
7. Supplies	101.1	163.9	370.1	29.7	**664,8**	564.9
8. Equipment	48.1	35.8	165.2	18.0	**267,1**	215.1
11. Other	5.5	3.1	—	4.0	**12,6**	15.3
	6 551.3	641.1	22 176.2	426.9	**29 795,5**	25 627.5
Capital — Other Expenditures						
8. Equipment	295.9	56.5	262.1	—	**614,5**	487.5
Loans, Investments and Advances						
13. Advances	10.2	—	—	—	**10,2**	25.0
	9 376.5	6 335.2	31 976.2	2 510.9	**50 198,8**	42 767.4
Permanent Employees	54	163	345	49	**611**	623

Approvisionnements et Services

Program 2

Fulfilment of Departments' and Agencies' Commitments Toward the Société immobilière du Québec

Elements	1988-1989	1987-1988
	$	$
1. Provision to increase any appropriation, with the approval of the Conseil du trésor, of a department or agency for defraying the rental costs of facilities and leasehold improvement costs made available to it by the Société immobilière du Québec*	**2 809 900**	1 000
2. Organization Projects for Departments and Agencies	**2 151 300**	2 574 300
Appropriations to be Voted	**4 961 200**	2 575 300

The objective of this program is to provide departments and agencies with the appropriations required to pay for expenses related to the management of facilities made available to them by the Société immobilière du Québec.

* The balance of the appropriations so transferred and of those already included in the estimates of departments for such plans may be repaid to this provision with a right of re-use, the whole on the conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1988-1989	1987-1988
			($ 000)	
Operating — Other Expenditures				
6. Rent	2 809,9	—	**2 809,9**	1,0
Transfer				
10. Transfer	—	2 151,3	**2 151,3**	2 574,3
	2 809,9	2 151,3	**4 961,2**	2 575,3

Approvisionnements et Services

Program 3
Civil Protection

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**5 890 400**	4 950 500

The objective of this program is to ensure the protection of the public in the event of a disaster.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**3 304,5**	3 175.7
2. Other Remuneration	**362,8**	387.3
	3 667,3	3 563.0
Operating — Other Expenditures		
3. Communications	**892,9**	174.5
4. Services	**156,8**	130.0
5. Maintenance	**32,0**	40.0
6. Rent	**765,9**	632.7
7. Supplies	**151,9**	170.0
8. Equipment	**22,9**	24.6
11. Other	**10,0**	25.0
	2 032,4	1 196.8
Capital — Other Expenditures		
8. Equipment	**160,0**	160.0
Transfer		
10. Transfer	**26,7**	26.7
Loans, Investments and Advances		
13. Advances	**4,0**	4.0
	5 890,4	4 950.5
Permanent Employees	**93**	95

Approvisionnements et Services

Program 4
Régie des installations olympiques

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**4 200 000**	5 087 800

The objective of this program is to lend support to the Régie des installations olympiques as regards its operating expenses.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Transfer		
10 Transfer	**4 200,0**	5 087.8
	4 200,0	5 087.8

Approvisionnements et Services

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Individuals		
Other Transfer Payments	**26,7**	26,7
Government Enterprises and Agencies		
Régie des installations olympiques	**4 200,0**	5 087,8
Société immobilière du Québec	**2 151,3**	2 574,3
Total	**6 378,0**	7 688,8

Commerce extérieur et Développement technologique

Program	1988-1989	1987-1988
	$	$
Sector: **Secondary Industries**		
1. Development of Economic, Commercial and Technological Relations	**63 773 200**	64 107 500
Appropriations to be Voted	**63 773 200**	64 107 500
Permanent Employees	**291**	297

Commerce extérieur et Développement technologique

Program 1

Development of Economic, Commercial and Technological Relations

Elements	1988-1989	1987-1988
	$	$
1. Administration, Administrative Support and Outside Networks	**13 918 600**	12 802 400
2. Support for International Exchanges	**15 152 500**	12 128 300
3. Support for Technology	**34 702 100**	39 176 800
Appropriations to be Voted	**63 773 200**	64 107 500

The objective of this program is to provide the financial resources necessary for developing, implementing and coordinating policies with regard to expanding markets and technology for goods and services produced in Québec.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1988-1989	1987-1988
Operating — Personnel				($ 000)		
1. Salaries	4 509.8	6 209.5	1 049.9		**11 769,2**	11 205.3
2. Other Remuneration	650.6	—	150.0		**800,6**	781.3
	5 160.4	6 209.5	1 199.9		**12 569,8**	11 986.6
Operating — Other Expenditures						
3. Communications	1 807.6	3 396.8	179.5		**5 383,9**	4 167.5
4. Services	2 912.1	938.2	500.0		**4 350,3**	4 191.4
5. Maintenance	81.8	—	4.5		**86,3**	86.3
6. Rent	2 504.5	—	—		**2 504,5**	1 742.4
7. Supplies	488.4	4.0	37.0		**529,4**	492.1
8. Equipment	329.5	—	—		**329,5**	292.2
11. Other	32.2	34.9	18.0		**85,1**	66.8
	8 156.1	4 373.9	739.0		**13 269,0**	11 038.7
Capital — Other Expenditures						
8. Equipment	280.0	—	—		**280,0**	280.0
Transfer						
10. Transfer	207.1	4 569.1	22 763.2		**27 539,4**	30 687.2
Loans, Investments and Advances						
13. Loans and Advances	115.0	—	10 000.0		**10 115,0**	10 115.0
	13 918.6	15 152.5	34 702.1		**63 773,2**	64 107.5
Permanent Employees	104	161	26		**291**	297

Commerce extérieur et Développement technologique

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Enterprises		
Assistance for the Setting Up of an Export Marketing Strategy	**1 207,0**	1 050,0
Assistance to Promote Exports	**1 155,1**	1 032,0
Support for Research and Technological Development Projects	**5 430,0**	5 370,0
Support for International Marketing Employment	**1 275,0**	—
Support for Scientific and Technical Employment	**10 560,7**	15 460,2
Other Transfer Payments	**1 245,6**	1 584,0
Individuals		
Living Allowances and Grants	**—**	150,0
Government Enterprises and Agencies		
Agence québécoise de valorisation industrielle de la recherche	**1 041,0**	1 041,0
Support for Applied Research Centres	**5 625,0**	5 000,0
Total	**27 539,4**	30 687,2

Communautés culturelles et Immigration

Programs	1988-1989	1987-1988
Sector: Immigration	**$**	**$**
1. Cultural Communities and Immigration	**36 582 000**	29 300 100
2. Conseil des Communautés culturelles et de l'Immigration	**812 900**	796 600
Appropriations to be Voted	**37 394 900**	30 096 700
Permanent Employees	**460**	465

Communautés culturelles et Immigration

Program 1
Cultural Communities and Immigration

Elements	1988-1989	1987-1988
	$	$
1. Cultural Communities and Services to Immigrants	**18 171 700**	14 731 200
2. Recruitment and Selection of Immigrants	**6 050 000**	5 528 500
3. Administration and Internal Management	**12 360 300**	9 040 400
Appropriations to be Voted	**36 582 000**	29 300 100

The objective of this program is to guarantee the fulfilment of the cultural communities and their total involvement in Québec society, and the recruitment, selection and adaptation of immigrants.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
1. Salaries	9 207,3	4 130,6	3 361,2		**16 699,1**	14 835,3
2. Other Remuneration	3 428,3	1 443,1	741,6		**5 613,0**	4 201,3
	12 635,6	5 573,7	4 102,8		**22 312,1**	19 036,6
Operating — Other Expenditures						
3. Communications	325,8	367,7	1 075,9		**1 769,4**	839,5
4. Services	1 271,8	90,6	865,9		**2 228,3**	1 908,8
5. Maintenance	6,3	—	166,8		**173,1**	100,3
6. Rent	127,9	—	4 782,6		**4 910,5**	3 984,9
7. Supplies	171,3	4,0	265,2		**440,5**	289,6
8. Equipment	205,2	—	456,8		**662,0**	96,0
11. Other	—	—	17,3		**17,3**	17,6
	2 108,3	462,3	7 630,5		**10 201,1**	7 236,7
Capital — Other Expenditures						
8. Equipment	74,7	—	325,0		**399,7**	187,1
Transfer						
10. Transfer	3 349,6	—	300,0		**3 649,6**	2 820,2
Loans, Investments and Advances						
13. Advances	3,5	14,0	2,0		**19,5**	19,5
	18 171,7	6 050,0	12 360,3		**36 582,0**	29 300,1
Permanent Employees	255	109	85		**449**	454

Communautés culturelles et Immigration

Program 2

Conseil des Communautés culturelles et de l'Immigration

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**812 900**	796 600

The objective of this program is to provide the Minister of Cultural Communities and Immigration with advice, as required by law, and as related to the needs of cultural communities and immigration.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**538,6**	510.4
2. Other Remuneration	**26,0**	32.6
	564,6	543.0
Operating — Other Expenditures		
3. Communications	**27,8**	28.0
4. Services	**41,7**	50.0
5. Maintenance	**2,0**	1.5
6. Rent	**156,7**	157.1
7. Supplies	**10,0**	6.0
8. Equipment	**2,0**	3.0
11. Other	**2,0**	2.0
	242,2	247.6
Capital — Other Expenditures		
8. Equipment	**5,1**	5.0
Loans, Investments and Advances		
13. Advances	**1,0**	1.0
	812,9	796.6
Permanent Employees	**11**	11

Communautés culturelles et Immigration

Summary of Transfer Payments

	1988-1989	1987-1988
Non-profit Organizations		**($ 000)**
Reception and Adaptation of Immigrants	**1 226,8**	1 025,7
Refugee Assistance Fund	**300,0**	285,0
Program of Assistance for the Francization of Immigrants	**400,0**	400,0
Cultural Communities Programs	**1 204,8**	1 074,7
Individuals		
Awards and Other Transfer Payments	**18,0**	34,8
Program of Assistance for the Francization of Immigrants	**500,0**	—
Total	**3 649,6**	2 820,2

Communications

Programs	1988-1989	1987-1988
Sector: **Support Services**	**$**	**$**
1. Coordination and Internal Management	**23 233 000**	20 612 400
2. Media and Information	**22 926 300**	23 994 300
3. Data-processing and Telecommunications	**4 778 300**	89 655 900
Sector: **Communications**		
4. Régie des services publics	**2 181 600**	2 165 300
5. Commission d'accès à l'information	**2 357 100**	2 291 800
Sector: **Administration and Services**		
6. Société de radio-télévision du Québec	**62 265 700**	60 517 600
Appropriations to be Voted	**117 742 000**	199 237 300
Permanent Employees	**752**	761

Communications

Program 1
Coordination and Internal Management

Elements	1988-1989	1987-1988
	$	$
1. Administration	**2 103 600**	1 686 700
2. Administrative and Technical Support	**14 798 600**	12 347 700
3. Policy, Coordination and Research	**6 330 800**	6 578 000
Appropriations to be Voted	**23 233 000**	20 612 400

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs; the program is also intended to define and implement communications policies and to study the regulations respecting telecommunications.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1988-1989	1987-1988
Operating — Personnel				($ 000)		
1. Salaries	1 414.6	3 087.4	1 371.0		**5 873,0**	5 557.3
2. Other Remuneration	112.1	341.4	306.4		**759,9**	684.8
	1 526.7	3 428.8	1 677.4		**6 632,9**	6 242.1
Operating — Other Expenditures						
3. Communications	110.0	2 697.6	100.0		**2 907,6**	518.0
4. Services	160.0	1 907.5	576.2		**2 643,7**	570.8
5. Maintenance	5.0	74.0	9.6		**88,6**	50.9
6. Rent	5.0	6 380.4	19.2		**6 404,6**	8 449.9
7. Supplies	20.0	130.6	25.0		**175,6**	197.8
8. Equipment	7.0	40.0	20.0		**67,0**	62.2
11. Other	—	—	1.2		**1,2**	0.4
	307.0	11 230.1	751.2		**12 288,3**	9 850.0
Capital — Other Expenditures						
8. Equipment	20.0	134.7	52.2		**206,9**	162.9
Transfer						
10. Transfer	249.9	—	3 850.0		**4 099,9**	4 341.9
Loans, Investments and Advances						
13. Advances	—	5.0	—		**5,0**	15.5
	2 103.6	14 798.6	6 330.8		**23 233,0**	20 612.4
Permanent Employees	16	86	37		**139**	136

Communications

Program 2
Media and Information

Elements	1988-1989	1987-1988
	$	$
1. Communications Media	**4 381 100**	4 754 500
2. Communication-Québec	**8 281 500**	8 934 900
3. Government Publications	**4 347 700**	4 841 200
4. Bibliothèque administrative	**1 503 800**	1 452 700
5. Media	**4 412 200**	4 011 000
Appropriations to be Voted	**22 926 300**	23 994 300

The objective of this program is to inform the public of the Government's programs, activities and services, and to promote the development of communications and audio-visual concerns; the program is also intended to assist government departments and agencies in publishing, information and publicity, and the development of the media and audio-visual sector.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1988-1989	1987-1988
				($ 000)			
Operating — Personnel							
1 Salaries	3 369.4	5 912.1	3 811.4	968.0	1 689.6	**15 750,5**	15 849.9
2 Other Remuneration	84.8	830.6	256.7	61.2	332.3	**1 565,6**	1 534.2
	3 454.2	6 742.7	4 068.1	1 029.2	2 021.9	**17 316,1**	17 384.1
Operating — Other Expenditures							
3 Communications	129.0	447.3	110.0	15.1	100.0	**801,4**	1 002.6
4 Services	209.0	247.3	169.6	298.5	384.7	**1 309,1**	1 090.9
5 Maintenance	59.7	480.8	—	4.0	20.0	**564,5**	429.9
6 Rent	31.2	84.3	—	5.0	60.0	**180,5**	179.4
7 Supplies	309.4	215.8	—	112.0	25.0	**662,2**	946.5
8 Equipment	38.6	38.3	—	5.0	50.0	**131,9**	185.4
11 Other	0.5	—	—	20.0	50.0	**70,5**	36.4
	777.4	1 513.8	279.6	459.6	689.7	**3 720,1**	3 871.1
Capital — Other Expenditures							
8 Equipment	149.5	25.0	—	15.0	30.0	**219,5**	968.5
Transfer							
10 Transfer	—	—	—	—	1 670.6	**1 670,6**	1 770.6
	4 381.1	8 281.5	4 347.7	1 503.8	4 412.2	**22 926,3**	23 994.3
Permanent Employees	96	202	121	33	42	**494**	519

Communications

Program 3
Data-processing and Telecommunications

Elements	1988-1989	1987-1988
	$	$
1. Information Technology	**4 778 300**	3 988 100
2. Data-processing Services *	**—**	21 164 600
3. Telecommunications Services *	**—**	64 503 200
Appropriations to be Voted	**4 778 300**	89 655 900

The objective of this program is to define government orientations concerning information technology, to standardize and coordinate technological developments in these sectors, and to advise the government and inform the departments concerned.

* The 1988-1989 appropriations intended for the payment of the services provided by the data processing services fund and the telecommunications services fund have been transferred to the departments and agencies that use these services. However, the comparative appropriations for 1987-1988 for the ministère des Communications have been maintained.

Allotment of Appropriations

Supercategories and Categories	Elements 1	($ 000)	1988-1989	1987-1988
Operating — Personnel				
1. Salaries	1 622,2		**1 622,2**	1 215,0
2. Other Remuneration	238,9		**238,9**	33,0
	1 861,1		**1 861,1**	1 248,0
Operating — Other Expenditures				
3. Communications	100,0		**100,0**	64 558,2
4. Services	1 587,2		**1 587,2**	22 666,8
5. Maintenance	10,0		**10,0**	10,0
6. Rent	10,0		**10,0**	120,9
7. Supplies	65,0		**65,0**	30,0
8. Equipment	25,0		**25,0**	10,0
11. Other	20,0		**20,0**	15,0
	1 817,2		**1 817,2**	87 410,9
Capital — Other Expenditures				
8. Equipment	100,0		**100,0**	72,0
Transfer				
10. Transfer	1 000,0		**1 000,0**	925,0
	4 778,3		**4 778,3**	89 655,9
Permanent Employees	44		**44**	29

Communications

Program 4
Régie des services publics

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**2 181 600**	2 165 300

The objective of this program is to ensure the supervision and control required for protecting the public interest in the operation and development of certain public services, particularly in the telecommunications sector.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**1 552,9**	1 576.0
2. Other Remuneration	**72,3**	89.3
	1 625,2	1 665.3
Operating — Other Expenditures		
3. Communications	**35,0**	40.0
4. Services	**67,0**	20.0
5. Maintenance	**3,0**	6.0
6. Rent	**414,4**	373.0
7. Supplies	**20,0**	35.0
8. Equipment	**1,0**	2.0
11. Other	**1,0**	2.0
	541,4	478.0
Capital — Other Expenditures		
8. Equipment	**15,0**	20.0
Loans, Investments and Advances		
13. Advances	**—**	2.0
	2 181,6	2 165.3
Permanent Employees	**43**	45

Communications

Program 5
Commission d'accès à l'information

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**2 357 100**	2 291 800

The objective of this program is to enable citizens to consult the records of public agencies while ensuring protection for the personal information on file with these agencies; the program is also intended to offer citizens the possibility of having the decisions of public agencies revised in this regard.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**1 298,8**	1 204,6
2. Other Remuneration	**332,0**	355,5
	1 630,8	1 560,1
Operating — Other Expenditures		
3. Communications	**235,5**	235,5
4. Services	**100,0**	100,0
5. Maintenance	**15,0**	15,0
6. Rent	**247,0**	252,4
7. Supplies	**45,0**	45,0
8. Equipment	**15,0**	15,0
11. Other	**4,1**	4,1
	661,6	667,0
Capital — Other Expenditures		
8. Equipment	**59,7**	59,7
Loans, Investments and Advances		
13. Advances	**5,0**	5,0
	2 357,1	2 291,8
Permanent Employees	**32**	32

Communications

Program 6
Société de radio-télévision du Québec

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**62 265 700**	60 517 600

The objective of this program is to provide government bodies with a service to produce audio-visual material, and to provide the public with a means of intellectual development through radio and television broadcasts.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Transfer		
10. Transfer	**62 265,7**	60 517,6
	62 265,7	60 517,6

Communications

Summary of Transfer Payments

	1988-1989	1987-1988
Enterprises		($ 000)
Centre Providing Scientific and Catalographical Information	**1 000,0**	925,0
Economic Regional Development Agreement		
• Development and Improvement of Techniques, Infrastructures and Communications Services	**1 500,0**	1 600,0
• Development and Marketing of Contents and Software	**1 500,0**	1 600,0
• Communications Initiatives	**300,0**	300,0
Program of Assistance to Communications Enterprises	**500,0**	500,0
Other Transfer Payments	**100,6**	200,6
Non-profit Organizations		
Development of Communications in Native Communities	**300,0**	300,0
Community Media Assistance Program	**1 320,0**	1 320,0
Other Transfer Payments	**239,9**	283,9
Individuals		
Communications Awards	**10,0**	8,0
Government Enterprises and Agencies		
Société de radio-télévision du Québec	**62 265,7**	60 517,6
Total	**69 036,2**	67 555,1

Conseil du trésor

Program	1988-1989	1987-1988
Sector: Financial Management	**$**	**$**
1. Budget Management and Administrative Policies	**19 586 000**	19 024 500
Appropriations to be Voted	**19 586 000**	19 024 500
Permanent Employees	**278**	284

Conseil du trésor

Program 1

Budget Management and Administrative Policies

Elements	1988-1989	1987-1988
	$	$
1. Budget Policies	**3 505 400**	3 465 000
2. Management Policies	**4 550 000**	4 477 400
3. Personnel and Labour Relations Policies	**5 862 400**	5 637 900
4. Administrative and Technical Support	**5 668 200**	5 444 200
Appropriations to be Voted	**19 586 000**	19 024 500

The objective of this program is to establish general policies for the management of human resources, to determine the allocation of human, physical and financial resources in compliance with government priorities, and to see that the departments and agencies under their jurisdiction make efficient use of them in carrying out their programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	3 236.9	2 287.5	4 541.5	1 758.4	**11 824,3**	11 807.5
2. Other Remuneration	140.0	254.2	387.5	152.5	**934,2**	722.1
	3 376.9	2 541.7	4 929.0	1 910.9	**12 758,5**	12 529.6
Operating — Other Expenditures						
3. Communications	36.6	50.3	134.7	422.6	**644,2**	311.4
4. Services	50.0	820.2	703.6	215.0	**1 788,8**	1 724.6
5. Maintenance	10.0	112.3	14.0	90.0	**226,3**	221.3
6. Rent	—	409.2	7.0	2 683.7	**3 099,9**	3 102.6
7. Supplies	10.4	53.2	45.9	270.0	**379,5**	411.9
8. Equipment	15.5	80.7	20.2	40.0	**156,4**	109.2
11. Other	1.0	27.1	3.0	10.0	**41,1**	41.1
	123.5	1 553.0	928.4	3 731.3	**6 336,2**	5 922.1
Capital — Other Expenditures						
8. Equipment	5.0	455.3	5.0	25.0	**490,3**	571.8
Loans, Investments and Advances						
13. Advances	—	—	—	1.0	**1,0**	1.0
	3 505.4	4 550.0	5 862.4	5 668.2	**19 586,0**	19 024.5
Permanent Employees	73	51	116	38	**278**	284

Conseil exécutif

Programs	1988-1989	1987-1988
Sector: The Executive	**$**	**$**
1. Lieutenant-Governor's Office	**467 600**	461 400
2. Support Services for the Prime Minister and the Conseil exécutif	**24 339 700**	23 324 600
3. Promotion of Women's Rights	**2 771 900**	2 730 300
Sector: Intergovernmental Relations		
4. Canadian Intergovernmental Affairs	**9 839 600**	8 119 000
	37 418 800	34 635 300
Less: Permanent Appropriations	**1 124 400**	1 113 600
Appropriations to be Voted	**36 294 400**	33 521 700
Permanent Employees	**300**	310

Conseil exécutif

Program 1
Lieutenant-Governor's Office

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**467 600**	461 400

The objective of this program is to enable the Lieutenant-Governor to assume the responsabilities vested in him by law.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**324,7**	316.4
Operating — Other Expenditures		
3. Communications	**6,3**	11.5
4. Services	**98,5**	100.0
5. Maintenance	**7,2**	7.3
6. Rent	**4,0**	11.2
7. Supplies	**21,2**	9.3
8. Equipment	**3,5**	3.5
11. Other	**0,7**	0.7
	141,4	143.5
Capital — Other Expenditures		
8. Equipment	**1,5**	1.5
	467,6	461.4

Conseil exécutif

Program 2

Support Services for the Prime Minister and the Conseil exécutif

Elements	1988-1989	1987-1988
	$	$
1. Office of the Prime Minister	**3 085 500**	3 091 500
2. Secrétariat général et greffe du Conseil exécutif	**8 542 000**	8 335 700
3. Secrétariat aux affaires autochtones	**2 458 500**	2 437 200
4. Internal Management and Administrative Support	**9 129 300**	8 346 600
5. Indemnities for the Executive	**1 124 400**	1 113 600
	24 339 700	23 324 600
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 5	**1 124 400**	1 113 600
Appropriations to be Voted	**23 215 300**	22 211 000

The objective of this program is to provide the Prime Minister, the Conseil exécutif and its committees with the human and technical resources required to carry out their duties.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1988-1989	1987-1988
				($ 000)			
Operating — Personnel							
1. Salaries	2 300,0	5 535,9	1 039,1	2 103,1	—	**10 978,1**	10 940,6
Permanent (1)	—	—	—	—	1 124,4	**1 124,4**	1 113,6
2. Other Remuneration	—	1 367,2	125,7	318,6	—	**1 811,5**	1 717,2
	2 300,0	6 903,1	1 164,8	2 421,7	1 124,4	**13 914,0**	13 771,4
Operating — Other Expenditures							
3. Communications	335,0	379,5	320,5	993,0	—	**2 028,0**	918,1
4. Services	75,0	606,7	80,7	325,9	—	**1 088,3**	947,3
5. Maintenance	—	5,2	3,0	169,4	—	**177,6**	180,2
6. Rent	—	25,3	3,0	4 480,7	—	**4 509,0**	4 987,3
7. Supplies	—	62,2	24,6	311,1	—	**397,9**	413,9
8. Equipment	—	4,9	4,9	75,0	—	**84,8**	10,0
11. Other	—	1,1	1,5	24,0	—	**26,6**	27,9
	410,0	1 084,9	438,2	6 379,1	—	**8 312,2**	7 484,7
Capital — Other Expenditures							
8. Equipment	—	—	15,0	328,0	—	**343,0**	288,0
Transfer							
10. Transfer	375,0	550,0	840,0	—	—	**1 765,0**	1 775,0
Loans, Investments and Advances							
13. Advances	0,5	4,0	0,5	0,5	—	**5,5**	5,5
	3 085,5	8 542,0	2 458,5	9 129,3	1 124,4	**24 339,7**	23 324,6
Permanent Employees	—	98	25	73	—	**196**	209

Conseil exécutif

Program 3
Promotion of Women's Rights

Elements	1988-1989	1987-1988
	$	$
1. Office of the Minister responsible for the Status of Women	**582 500**	561 600
2. Secrétariat à la condition féminine	**2 189 400**	2 168 700
Appropriations to be Voted	**2 771 900**	2 730 300

The objective of this program is to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	452.0	989.5		**1 441,5**	1 339.7
2. Other Remuneration	—	294.2		**294,2**	313.9
	452.0	1 283.7		**1 735,7**	1 653.6
Operating — Other Expenditures					
3. Communications	44.3	119.1		**163,4**	165.9
4. Services	12.8	161.6		**174,4**	220.7
5. Maintenance	—	11.5		**11,5**	11.7
6. Rent	4.9	22.8		**27,7**	28.1
7. Supplies	6.9	58.0		**64,9**	65.9
8. Equipment	5.0	4.9		**9,9**	10.0
11. Other	1.1	2.3		**3,4**	3.4
	75.0	380.2		**455,2**	505.7
Capital — Other Expenditures					
8. Equipment	5.0	25.0		**30,0**	20.0
Transfer					
10. Transfer	50.0	500.0		**550,0**	550.0
Loans, Investments and Advances					
13. Advances	0.5	0.5		**1,0**	1.0
	582.5	2 189.4		**2 771,9**	2 730.3
Permanent Employees	—	23		**23**	22

Conseil exécutif

Program 4
Canadian Intergovernmental Affairs

Elements	1988-1989	1987-1988
	$	$
1. Office of the Minister responsible for Canadian Intergovernmental Affairs	**133 500**	135 400
2. Secrétariat aux affaires intergouvernementales canadiennes	**6 091 800**	5 654 300
3. Interprovincial and Francophone Cooperation	**3 614 300**	2 329 300
Appropriations to be Voted	**9 839 600**	8 119 000

The objective of this program is to ensure coordination of the relations of the gouvernement du Québec with the Federal Government and with the governments of the other provinces of Canada.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1988-1989	1987-1988
Operating — Personnel				($ 000)		
1. Salaries	—	3 450.7	—		**3 450,7**	3 211.9
2. Other Remuneration	—	229.0	—		**229,0**	156.3
	—	3 679.7	—		**3 679,7**	3 368.2
Operating — Other Expenditures						
3. Communications	24.6	713.2	90.5		**828,3**	689.3
4. Services	40.5	1 064.6	99.5		**1 204,6**	1 196.9
5. Maintenance	—	17.2	—		**17,2**	17.5
6. Rent	10.2	334.8	—		**345,0**	360.4
7. Supplies	5.1	101.9	—		**107,0**	108.6
8. Equipment	—	15.0	—		**15,0**	15.2
11. Other	—	5.4	—		**5,4**	5.5
	80.4	2 252.1	190.0		**2 522,5**	2 393.4
Capital — Other Expenditures						
8. Equipment	2.6	60.0	—		**62,6**	52.6
Transfer						
10. Transfer	50.0	—	3 424.3		**3 474,3**	2 204.3
Loans, Investments and Advances						
13. Advances	0.5	100.0	—		**100,5**	100.5
	133.5	6 091.8	3 614.3		**9 839,6**	8 119.0
Permanent Employees	—	81	—		**81**	79

Conseil exécutif

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Enterprises		
Equal Opportunity Programs for Women	**500,0**	500,0
Educational Institutions		
Financial Assistance to the École nationale d'administration publique	**100,0**	100,0
Other Transfer Payments	**16,3**	16,3
Non-profit Organizations		
Intergovernmental Cooperation Activities	**983,0**	743,0
Native Organizations	**840,0**	900,0
Francophone Organizations Outside Québec	**1 507,5**	557,0
Secrétariat permanent des peuples francophones	**300,0**	300,0
Société d'investissement jeunesse	**400,0**	350,0
Other Transfer Payments	**645,0**	597,0
Government Enterprises and Agencies		
Conference of Governors of New England	**16,7**	16,0
Secrétariat des conférences intergouvernementales canadiennes	**480,8**	450,0
Total	**5 789,3**	4 529,3

Éducation

Programs	1988-1989	1987-1988
Sector: Administration and Services	**$**	**$**
1. Administration	**96 151 300**	88 862 200
2. Conseil supérieur de l'éducation	**2 117 800**	2 102 500
Sector: Education		
3. Private Education	**261 624 300**	237 261 200
4. Public Elementary and Secondary Education	**4 814 301 000**	4 626 265 100
5. Popular Education	**12 616 900**	11 927 500
	5 186 811 300	4 966 418 500
Less Permanent Appropriations	**312 792 900**	273 037 900
Appropriations to be Voted	**4 874 018 400**	4 693 380 600
Permanent Employees	**1 243**	1 268

Éducation

Program 1
Administration

Elements	1988-1989	1987-1988
	$	$
1. Administration	**4 455 100**	4 400 800
2. Academic Planning and Development	**14 810 600**	13 205 200
3. Internal Administration	**49 396 600**	45 324 300
4. Administration of Networks	**20 981 900**	20 858 300
5. Labour Relations	**6 507 100**	5 073 600
Appropriations to be Voted	**96 151 300**	88 862 200

The objective of this program is to ensure the administration of all the programs of the ministère de l'Éducation, to coordinate the different preschool, elementary and secondary educational institutions in the system and to provide them with the necessary educational and management support services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1988-1989	1987-1988
				($ 000)			
Operating — Personnel							
1. Salaries	3 241,2	8 793,1	13 108,7	17 400,2	3 018,1	**45 561,3**	44 685,8
2. Other Remuneration	70,5	1 407,9	1 747,9	467,0	78,9	**3 772,2**	2 955,7
	3 311,7	10 201,0	14 856,6	17 867,2	3 097,0	**49 333,5**	47 641,5
Operating — Other Expenditures							
3. Communications	294,6	345,6	5 479,1	867,8	38,5	**7 025,6**	4 685,6
4. Services	613,3	2 104,6	2 756,5	470,9	1 353,3	**7 298,6**	5 587,2
5. Maintenance	20,0	19,1	1 357,1	70,9	7,8	**1 474,9**	575,4
6. Rent	20,0	37,7	14 730,4	88,2	10,0	**14 886,3**	16 012,1
7. Supplies	50,0	88,6	1 848,2	154,6	30,3	**2 171,7**	1 580,2
8. Equipment	20,0	20,0	99,5	37,0	14,5	**191,0**	123,5
11. Other	2,0	12,7	97,4	11,4	3,0	**126,5**	152,1
	1 019,9	2 628,3	26 368,2	1 700,8	1 457,4	**33 174,6**	28 716,1
Capital — Other Expenditures							
8. Equipment	63,6	174,7	971,1	119,0	24,6	**1 353,0**	1 228,5
Transfer							
10. Transfer	59,9	1 806,6	7 197,0	1 294,9	1 928,1	**12 286,5**	11 272,4
Loans, Investments and Advances							
13. Advances	—	—	3,7	—	—	**3,7**	3,7
	4 455,1	14 810,6	49 396,6	20 981,9	6 507,1	**96 151,3**	88 862,2
Permanent Employees	61	222	378	463	86	**1 210**	1 235

Éducation

Program 2
Conseil supérieur de l'éducation

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**2 117 800**	2 102 500

The objective of this program is to provide the Minister of Education with advice, as required by law, and as related to the state of education and its needs.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**1 340,0**	1 259.6
2. Other Remuneration	**51,7**	50.0
	1 391,7	1 309.6
Operating — Other Expenditures		
3. Communications	**160,0**	160.0
4. Services	**448,7**	541.5
5. Maintenance	**10,5**	6.5
6. Rent	**5,5**	5.5
7. Supplies	**44,1**	30.1
8. Equipment	**18,3**	8.3
11. Other	**2,0**	5.3
	689,1	757.2
Capital — Other Expenditures		
8. Equipment	**37,0**	35.7
	2 117,8	2 102.5
Permanent Employees	**33**	33

Éducation

Program 3
Private Education

Elements	1988-1989	1987-1988
1.	**$**	**$**
Establishments Subsidized under the Act respecting private education	**255 924 300**	232 052 400
2.		
Other Private Establishments	**5 700 000**	5 208 800
	261 624 300	237 261 200
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**36 728 500**	25 002 700
Appropriations to be Voted	**224 895 800**	212 258 500

The objective of this program is to promote the maintenance and quality of private elementary and secondary institutions by providing them with the necessary administrative and financial support.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1988-1989	1987-1988
		($ 000)		
Transfer				
10. Transfer	219 195,8	5 700,0	**224 895,8**	212 258,5
Permanent (1)	36 728,5	—	**36 728,5**	25 002,7
	255 924,3	5 700,0	**261 624,3**	237 261,2

Program 4
Public Elementary and Secondary Education

Elements	1988-1989	1987-1988
	$	$
1. Operation	**4 215 390 300**	4 053 126 100
2. Investments	**17 000 000**	20 000 000
3. Debt Service	**427 535 500**	417 164 000
4. Adults	**154 375 200**	135 975 000
Less: Permanent Appropriations	**4 814 301 000**	4 626 265 100
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**276 064 400**	248 035 200
Appropriations to be Voted	**4 538 236 600**	4 378 229 900

The objective of this program is to make educational and educational support services available to pupils at these levels by providing school boards with the necessary resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Transfer						
10. Transfer	3 939 325.9	17 000.0	427 535.5	154 375.2	**4 538 236,6**	4 378 229.9
Permanent (1)	276 064.4	—	—	—	**276 064,4**	248 035.2
	4 215 390.3	17 000.0	427 535.5	154 375.2	**4 814 301,0**	4 626 265.1

Éducation

Program 5
Popular Education

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**12 616 900**	11 927 500

The objective of this program is to support popular education activities by volunteer organizations.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Transfer		
10. Transfer	**12 616,9**	11 927,5
	12 616,9	11 927,5

Éducation

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Educational Institutions		
— Operation		
College Stanislas and College Marie de France	**5 700,0**	5 208,8
Private Elementary and Secondary Education	**255 924,3**	232 052,4
Public Elementary and Secondary Education	**4 215 390,3**	4 053 126,1
Public Elementary and Secondary Education — Adult Training	**154 375,2**	135 975,0
Other Transfer Payments	**2 317,8**	2 359,6
— Investments		
Public Elementary and Secondary Education	**17 000,0**	20 000,0
— Debt Service		
Public Elementary and Secondary Education	**427 535,5**	417 164,0
Non-profit Organizations		
Popular Education	**12 616,9**	11 927,5
Subsidies to Associations and Organizations Involved in the Field of Education	**8 868,7**	7 804,5
Government Enterprises and Agencies		
Société de radio-télévision du Québec	**1 100,0**	1 108,3
Total	**5 100 828,7**	4 886 726,2

Énergie et Ressources

Programs	1988-1989	1987-1988
Sector: Forestry	**$**	**$**
1. Forest Management	**94 476 800**	76 635 100
2. Forest Improvement	**184 975 000**	152 079 400
3. Development of the Forest Industry	**3 778 300**	7 993 900
4. Forestry Financing	**4 891 700**	4 544 100
5. Administration	**39 722 500**	31 532 200
Sector: Legal Supervision of the Socio-economic Framework		
6. Land Inventory and Survey	**12 416 100**	13 464 100
7. Management of Public Land	**7 317 600**	6 742 700
Sector: Energy		
8. Régie de l'électricité et du gaz	**1 711 300**	1 662 000
9. Studies, Research and Operations Pertaining to Energy	**13 625 300**	14 896 000
Sector: Mining		
10. Management and Development of the Mining Industry	**114 501 100**	87 689 600
	477 415 700	397 239 100
Less: Permanent Appropriations	**8 901 300**	4 563 200
Appropriations to be Voted	**468 514 400**	392 675 900
Permanent Employees	**2 364**	2 412

Énergie et Ressources

Program 1
Forest Management

Elements	1988-1989	1987-1988
	$	$
1. Research and Development	**12 138 300**	11 427 700
2. Planning and Allocation	**33 285 400**	26 389 200
3. Forest Protection	**31 851 400**	21 700 900
4. Operational Control	**9 674 900**	9 743 400
5. Administration of the Forestry Sector and Regional Administration	**7 526 800**	7 373 900
Appropriations to be Voted	**94 476 800**	76 635 100

The objective of this program is to promote and support the development, application and updating of the inventory of the forest and its resources, to plan, control and evaluate utilization and interventions and to support access to the resource; its objective is also to promote the protection of the forest against natural and man-caused disasters, and to ensure administrative management as much at the level of the higher central authorities as at that of regional and local administrative support.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1988-1989	1987-1988
				($ 000)			
Operating — Personnel							
1. Salaries	2 803.0	10 684.5	3 358.4	7 629.7	5 172.8	**29 648,4**	27 847.4
2. Other Remuneration	5 097.1	2 392.2	4 003.1	437.0	297.9	**12 227,3**	10 412.0
	7 900.1	13 076.7	7 361.5	8 066.7	5 470.7	**41 875,7**	38 259.4
Operating — Other Expenditures							
3. Communications	835.2	821.0	890.5	370.3	367.9	**3 284,9**	3 409.1
4. Services	881.0	10 127.9	17 037.6	74.6	356.8	**28 477,9**	14 686.6
5. Maintenance	285.7	163.1	354.9	189.1	89.5	**1 082,3**	780.3
6. Rent	198.7	258.0	2 578.4	91.5	197.8	**3 324,4**	5 547.8
7. Supplies	815.6	952.0	2 870.2	391.1	534.6	**5 563,5**	3 983.9
8. Equipment	9.9	165.5	88.6	70.8	196.1	**530,9**	401.2
11. Other	—	47.9	49.2	3.0	3.5	**103,6**	52.2
	3 026.1	12 535.4	23 869.4	1 190.4	1 746.2	**42 367,5**	28 861.1
Capital — Personnel							
2. Other Remuneration	—	220.0	—	—	—	**220,0**	200.0
Capital — Other Expenditures							
3. Communications	—	34.0	—	—	—	**34,0**	10.5
6. Rent	—	600.0	—	—	—	**600,0**	600.0
7. Supplies	—	63.0	—	—	—	**63,0**	20.0
8. Equipment	556.3	340.1	370.0	417.8	—	**1 684,2**	1 643.7
9. Immoveables	—	273.0	—	—	—	**273,0**	366.5
	556.3	1 310.1	370.0	417.8	—	**2 654,2**	2 640.7
Transfer							
10. Transfer	655.8	6 143.2	250.5	—	309.9	**7 359,4**	6 673.9
	12 138.3	33 285.4	31 851.4	9 674.9	7 526.8	**94 476,8**	76 635.1
Permanent Employees	70	301	86	253	151	**861**	862

Énergie et Ressources

Program 2
Forest Improvement

Elements	1988-1989	1987-1988
	$	$
1. Management of Public Forests	**95 454 700**	77 969 400
2. Management of Private Forests	**43 696 300**	34 459 500
3. Plant Production	**45 824 000**	39 650 500
Appropriations to be Voted	**184 975 000**	152 079 400

The objective of this program is to increase the forest yield, whether on private or public land, both in quality and quantity, in order to meet the demand for ligneous matter or other needs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
1. Salaries	5 974.2	2 143.3	1 996.4		**10 113,9**	9 439.0
2. Other Remuneration	20 272.8	2 226.5	13 684.7		**36 184,0**	29 051.9
	26 247.0	4 369.8	15 681.1		**46 297,9**	38 490.9
Operating — Other Expenditures						
3. Communications	2 990.1	346.3	240.9		**3 577,3**	2 170.7
4. Services	54 327.1	1 000.9	16 865.6		**72 193,6**	57 162.4
5. Maintenance	632.4	65.8	389.7		**1 087,9**	999.2
6. Rent	3 772.6	162.9	544.6		**4 480,1**	3 691.8
7. Supplies	3 701.0	319.8	2 140.4		**6 161,2**	6 602.1
8. Equipment	956.1	87.7	3 260.8		**4 304,6**	2 621.3
11. Other	662.3	5.5	36.1		**703,9**	2 015.5
	67 041.6	1 988.9	23 478.1		**92 508,6**	75 263.0
Capital — Personnel						
2. Other Remuneration	—	—	51.1		**51,1**	75.0
Capital — Other Expenditures						
8. Equipment	2 166.1	244.6	2 948.9		**5 359,6**	3 090.0
Transfer						
10. Transfer	—	37 093.0	3 664.8		**40 757,8**	35 160.5
	95 454.7	43 696.3	45 824.0		**184 975,0**	152 079.4
Permanent Employees	180	58	62		**300**	300

Énergie et Ressources

Program 3
Development of the Forest Industry

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**3 778 300**	7 993 900

The objective of this program is to rationalize and develop the wood processing sector.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**1 343,1**	1 565.0
2. Other Remuneration	**339,7**	320.0
	1 682,8	1 885.0
Operating — Other Expenditures		
3. Communications	**63,5**	62.3
4. Services	**610,5**	500.0
5. Maintenance	**13,2**	33.0
7. Supplies	**17,9**	35.0
8. Equipment	**—**	22.0
11. Other	**—**	68.6
	705,1	720.9
Capital — Other Expenditures		
8. Equipment	**61,3**	60.0
Transfer		
10. Transfer	**1 329,1**	5 328.0
	3 778,3	7 993.9
Permanent Employees	**34**	39

Énergie et Ressources

Program 4
Forestry Financing

Elements	1988-1989	1987-1988
	$	$
1. Internal Management and Support	**1 294 300**	1 274 400
2. Forestry Loans	**3 597 400**	3 269 700
	4 891 700	4 544 100
Less Permanent Appropriations		
(1) Forestry Credit Act, R.S.Q., c. C-78 Element 2	**901 300**	1 063 200
Appropriations to be Voted	**3 990 400**	3 480 900

The objective of this program is to make forestry credit available to facilitate investments in developing and consolidating private forests.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	1 017,5	—		**1 017,5**	997,0
2. Other Remuneration	62,1	—		**62,1**	60,1
	1 079,6	—		**1 079,6**	1 057,1
Operating — Other Expenditures					
3. Communications	106,0	—		**106,0**	108,3
4. Services	16,5	—		**16,5**	16,8
5. Maintenance	5,9	—		**5,9**	6,0
6. Rent	25,8	—		**25,8**	25,2
7. Supplies	32,0	—		**32,0**	33,0
8. Equipment	6,3	—		**6,3**	6,0
11. Other	0,1	—		**0,1**	0,5
	192,6	—		**192,6**	195,8
Capital — Other Expenditures					
8. Equipment	20,5	—		**20,5**	20,0
Transfer					
10. Transfer	—	2 696,1		**2 696,1**	2 206,5
Permanent (1)	—	901,3		**901,3**	1 063,2
	—	3 597,4		**3 597,4**	3 269,7
Loans, Investments and Advances					
13. Advances	1,6	—		**1,6**	1,5
	1 294,3	3 597,4		**4 891,7**	4 544,1
Permanent Employees	24	—		**24**	24

Énergie et Ressources

Program 5
Administration

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**39 722 500**	31 532 200

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**12 256,5**	12 671.0
2. Other Remuneration	**3 020,1**	1 840.8
	15 276,6	14 511.8
Operating — Other Expenditures		
3. Communications	**4 472,1**	900.9
4. Services	**2 420,0**	1 222.5
5. Maintenance	**124,8**	125.2
6. Rent	**15 210,5**	12 493.7
7. Supplies	**960,0**	1 168.3
8. Equipment	**132,8**	32.9
11. Other	**46,8**	21.3
	23 367,0	15 964.8
Capital — Other Expenditures		
8. Equipment	**532,6**	521.2
Transfer		
10. Transfer	**535,9**	524.4
Loans, Investments and Advances		
13. Advances	**10,4**	10.0
	39 722,5	31 532.2
Permanent Employees	**311**	340

Énergie et Ressources

Program 6
Land Inventory and Survey

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**12 416 100**	13 464 100

The objective of this program is to collect all data concerning the size, shape, use, boundaries and description of the territory

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**5 558,2**	5 633.1
2. Other Remuneration	**642,4**	696.1
	6 200,6	6 329.2
Operating — Other Expenditures		
3. Communications	**175,4**	215.4
4. Services	**2 168,4**	1 882.1
5. Maintenance	**166,7**	226.4
6. Rent	**18,9**	111.7
7. Supplies	**508,6**	247.9
8. Equipment	**139,6**	37.7
11. Other	**111,1**	285.7
	3 288,7	3 006.9
Capital — Other Expenditures		
8. Equipment	**50,6**	160.6
Transfer		
10. Transfer	**2 876,2**	3 967.4
	12 416,1	13 464.1
Permanent Employees	**159**	170

Énergie et Ressources

Program 7
Management of Public Land

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**7 317 600**	6 742 700

The objective of this program is to carry out the various transactions regarding the alienation or leasing of certain parts of the public domain and to control the use of public land.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**5 504,8**	5 037,0
2. Other Remuneration	**1 107,6**	1 079,2
	6 612,4	6 116,2
Operating — Other Expenditures		
3. Communications	**178,8**	141,1
4. Services	**97,4**	75,7
5. Maintenance	**48,0**	54,5
6. Rent	**41,4**	73,0
7. Supplies	**151,3**	220,2
8. Equipment	**58,1**	10,3
11. Other	**80,4**	—
	655,4	577,8
Capital — Other Expenditures		
8. Equipment	**49,8**	48,7
	7 317,6	6 742,7
Permanent Employees	**171**	167

Énergie et Ressources

Program 8
Régie de l'électricité et du gaz

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**1 711 300**	1 662 000

The objective of this program is to ensure protection to consumers and distributors of gas and electricity with regard to accident prevention, the fixing of rates, and supplies.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**1 113,4**	1 185.2
2. Other Remuneration	**168,5**	80.3
	1 281,9	1 265.5
Operating — Other Expenditures		
3. Communications	**60,3**	50.0
4. Services	**19,2**	23.6
5. Maintenance	**7,0**	1.5
6. Rent	**283,7**	266.0
7. Supplies	**20,0**	25.0
8. Equipment	**10,0**	4.0
11. Other	**2,2**	—
	402,4	370.1
Capital — Other Expenditures		
8. Equipment	**27,0**	26.4
	1 711,3	1 662.0
Permanent Employees	**28**	29

Énergie et Ressources

Program 9

Studies, Research and Operations Pertaining to Energy

Elements	1988-1989	1987-1988
	$	$
1. Policies and Plans	**2 622 500**	2 048 100
2. Traditional Sources of Energy	**4 340 400**	3 788 800
3. Development of Energy Conservation Programs	**4 699 400**	6 315 200
4. Development of New Sources of Energy	**1 963 000**	2 743 900
Appropriations to be Voted	**13 625 300**	14 896 000

The objective of this program is to formulate Government action and intervention in the energy sector, to enforce laws and regulations concerning this sector, and to manage technical and financial assistance programs designed to increase Québec's energy productivity.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	1 364,0	2 193,7	959,0	359,4	**4 876,1**	4 812,8
2. Other Remuneration	101,5	94,6	955,8	45,0	**1 196,9**	1 229,2
	1 465,5	2 288,3	1 914,8	404,4	**6 073,0**	6 042,0
Operating — Other Expenditures						
3. Communications	284,6	214,0	414,4	49,7	**962,7**	936,3
4. Services	214,2	64,6	659,6	74,5	**1 012,9**	1 433,0
5. Maintenance	9,9	—	29,8	—	**39,7**	45,0
6. Rent	49,7	19,9	19,9	—	**89,5**	62,7
7. Supplies	149,1	34,8	44,7	—	**228,6**	179,1
8. Equipment	39,7	2,0	14,9	3,5	**60,1**	25,0
11. Other	3,1	—	—	—	**3,1**	4,0
	750,3	335,3	1 183,3	127,7	**2 396,6**	2 685,1
Capital — Other Expenditures						
8. Equipment	61,9	—	66,0	—	**127,9**	134,7
Transfer						
10. Transfer	344,8	1 716,8	1 535,3	1 430,9	**5 027,8**	6 034,2
	2 622,5	4 340,4	4 699,4	1 963,0	**13 625,3**	14 896,0
Permanent Employees	35	66	23	9	**133**	135

Énergie et Ressources

Program 10
Management and Development of the Mining Industry

Elements	1988-1989	1987-1988
	$	$
1. Exploration	**20 714 900**	20 849 400
2. Mining Industry and Statutory Management	**27 953 500**	28 374 500
3. Scientific and Technological Assistance	**8 191 700**	7 575 700
4. Assistance to the Asbestos Industry	**57 641 000**	30 890 000
	114 501 100	87 689 600
Less: Permanent Appropriations		
(1) Mining Duties Act, R.S.Q., c. D-15 Element 2	**8 000 000**	3 500 000
Appropriations to be Voted	**106 501 100**	84 189 600

The objective of this program is to establish the geological inventory of the territory, promote exploration and, with the industry, development projects and the achievement of certain investments in infrastructure and also to regulate certain conditions for mining; its objective is also to promote the exploitation, processing and utilization of mineral substances through applied research and the provision of analytical services and technical advice.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	4 315,2	3 487,0	4 835,0	—	**12 637,2**	12 414,3
2. Other Remuneration	2 286,5	693,3	772,5	—	**3 752,3**	3 202,2
	6 601,7	4 180,3	5 607,5	—	**16 389,5**	15 616,5
Operating — Other Expenditures						
3. Communications	3 339,8	283,0	180,3	—	**3 803,1**	3 256,0
4. Services	5 581,4	1 405,6	557,0	—	**7 544,0**	7 867,1
5. Maintenance	151,5	66,5	140,7	—	**358,7**	303,9
6. Rent	389,7	26,8	39,2	—	**455,7**	401,8
7. Supplies	605,9	294,6	803,2	—	**1 703,7**	1 321,3
8. Equipment	178,0	165,9	70,5	—	**414,4**	232,8
11. Other	1,0	—	23,8	—	**24,8**	468,2
Permanent (1)	—	8 000,0	—	—	**8 000,0**	3 500,0
	10 247,3	10 242,4	1 814,7	—	**22 304,4**	17 351,1
Capital — Personnel						
2. Other Remuneration	—	—	—	—	**—**	125,0
Capital — Other Expenditures						
3. Communications	—	—	—	—	**—**	15,0
4. Services	—	—	—	—	**—**	43,0
6. Rent	—	—	—	—	**—**	50,0
7. Supplies	—	—	—	—	**—**	20,0
8. Equipment	570,0	222,8	729,5	—	**1 522,3**	1 744,1
9. Immoveables	250,0	149,2	40,0	—	**439,2**	3 287,0
	820,0	372,0	769,5	—	**1 961,5**	5 159,1
Transfer						
10. Transfer	3 045,9	13 158,8	—	57 641,0	**73 845,7**	49 437,9
	20 714,9	27 953,5	8 191,7	57 641,0	**114 501,1**	87 689,6
Permanent Employees	118	95	130	—	**343**	346

Énergie et Ressources

Summary of Transfer Payments

	1988-1989	1987-1988
Enterprises	**($ 000)**	
Assistance for Mineral Exploration	**3 045,9**	3 036,1
Assistance for Private Forest Production	**40 667,8**	35 060,5
Assistance to the Mining Industry	**10 858,8**	13 237,8
Forestry Credit	**3 597,4**	3 269,7
Development of the Forest Industry	**1 329,1**	5 328,0
Development of Energy Conservation	**1 490,3**	2 089,8
Development of New Sources of Energy	**1 200,0**	1 328,0
Forest Roads	**6 143,2**	5 018,9
Other Transfer Payments	**1 716,8**	1 200,0
Educational Institutions		
Research Work	**811,6**	1 347,0
Municipalities		
Development of New Sources of Energy	**150,0**	961,0
Non-profit Organizations		
Assistance to the Mining Industry	**2 250,0**	2 250,0
Development of New Sources of Energy	**155,9**	200,0
Other Transfer Payments	**1 326,1**	1 131,8
Individuals		
Awards	**90,0**	100,0
Government Enterprises and Agencies		
Québec Cadastre Reform Fund	**2 855,4**	3 947,4
Société nationale de l'amiante	**57 641,0**	30 890,0
Total	**135 329,3**	110 396,0

Enseignement supérieur et Science

Programs	1988-1989	1987-1988
	$	$
Sector: Administration and Services		
1. Administration	**43 686 200**	38 214 800
2. Consultation	**3 689 800**	3 673 000
3. Financial Assistance to Students	**270 837 800**	275 555 000
Sector: Secondary Industries		
4. Science	**18 723 000**	17 905 400
Sector: Education		
5. College Education	**1 113 549 600**	1 048 962 000
6. University Education	**1 309 611 200**	1 228 440 200
7. Fund for Training Researchers and for Assistance for Research	**35 541 500**	32 301 400
Sector: Legal Supervision of the Socio-economic Framework		
8. Organization and Regulation of Professions	**3 146 200**	2 930 600
	2 798 785 300	2 647 982 400
Less: Permanent Appropriations	**90 811 400**	74 058 500
Appropriations to be Voted	**2 707 973 900**	2 573 923 900
Permanent Employees	**637**	650

Enseignement supérieur et Science

Program 1
Administration

Elements	1988-1989	1987-1988
	$	$
1. Administration	**2 418 800**	2 580 800
2. Internal Administration	**15 760 000**	14 522 000
3. Administration of Financial Assistance	**8 867 000**	6 418 700
4. Administration of Science	**2 277 800**	2 609 900
5. Administration of College Education	**8 917 100**	7 475 500

Cont'd. on page 16-3

The objective of this program is to ensure administration of the programs and to coordinate the activities of the higher education networks and the activities which promote the development of the science sector by providing them with support and management support services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	Sub-total
				($ 000)		
Operating — Personnel						
1. Salaries	1 371.5	3 874.6	3 924.4	1 079.1	6 007.1	16 256.7
2. Other Remuneration	145.2	872.9	2 317.1	505.0	230.1	4 070.3
	1 516.7	4 747.5	6 241.5	1 584.1	6 237.2	20 327.0
Operating — Other Expenditures						
3. Communications	45.4	2 261.5	40.2	92.1	245.0	2 684.2
4. Services	76.4	954.1	1 935.5	542.6	442.1	3 950.7
5. Maintenance	14.8	188.0	72.7	7.0	26.0	308.5
6. Rent	15.4	5 402.0	23.8	—	5.0	5 446.2
7. Supplies	2.8	415.8	75.0	22.0	60.0	575.6
8. Equipment	7.3	69.4	42.0	26.5	12.0	157.2
11. Other	14.8	7.0	2.0	3.5	2.0	29.3
	176.9	9 297.8	2 191.2	693.7	792.1	13 151.7
Capital — Other Expenditures						
8. Equipment	—	684.3	434.3	—	—	1 118.6
Transfer						
10. Transfer	725.2	1 024.8	—	—	1 887.8	3 637.8
Loans, Investments and Advances						
13. Advances	—	5.6	—	—	—	5.6
	2 418.8	15 760.0	8 867.0	2 277.8	8 917.1	38 240.7
Permanent Employees	32	107	130	27	153	449

Enseignement supérieur et Science

Program 1 (cont'd.)

Elements	1988-1989	1987-1988
6. Administration of University Education	**$ 5 445 500**	$ 4 607 900
Appropriations to be Voted	**43 686 200**	38 214 800

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 6		1988-1989	1987-1988
			($ 000)		
Operating — Personnel					
1. Salaries	16 256.7	4 030.4		**20 287,1**	19 804.9
2. Other Remuneration	4 070.3	382.8		**4 453,1**	3 607.0
	20 327.0	4 413.2		**24 740,2**	23 411.9
Operating — Other Expenditures					
3. Communications	2 684.2	148.3		**2 832,5**	2 173.3
4. Services	3 950.7	643.3		**4 594,0**	2 923.0
5. Maintenance	308.5	16.2		**324,7**	328.4
6. Rent	5 446.2	5.2		**5 451,4**	5 500.7
7. Supplies	575.6	20.0		**595,6**	685.7
8. Equipment	157.2	—		**157,2**	230.9
11. Other	29.3	3.0		**32,3**	83.4
	13 151.7	836.0		**13 987,7**	11 925.4
Capital — Other Expenditures					
8. Equipment	1 118.6	—		**1 118,6**	471.4
Transfer					
10. Transfer	3 637.8	196.3		**3 834,1**	2 400.5
Loans, Investments and Advances					
13. Advances	5.6	—		**5,6**	5.6
	38 240.7	5 445.5		**43 686,2**	38 214.8
Permanent Employees	449	96		**545**	555

Enseignement supérieur et Science

Program 2
Consultation

Elements	1988-1989	1987-1988
	$	$
1. Conseil de la science et de la technologie	**1 219 600**	1 211 900
2. Conseil des collèges	**1 270 000**	1 266 100
3. Conseil des universités	**1 200 200**	1 195 000
Appropriations to be Voted	**3 689 800**	3 673 000

The objective of this program is to provide the Minister of Higher Education and Science with advice, as required by law, and as related to the state and needs of higher education, science and technology.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
1. Salaries	585.2	695.5	713.9		**1 994,6**	1 905.5
2. Other Remuneration	243.7	215.0	74.3		**533,0**	513.1
	828.9	910.5	788.2		**2 527,6**	2 418.6
Operating — Other Expenditures						
3. Communications	60.0	126.0	46.2		**232,2**	190.1
4. Services	276.2	178.3	325.8		**780,3**	922.1
5. Maintenance	1.0	4.2	1.5		**6,7**	7.2
6. Rent	7.0	11.4	9.3		**27,7**	32.6
7. Supplies	30.0	12.8	9.2		**52,0**	52.0
8. Equipment	4.0	2.7	—		**6,7**	8.7
11. Other	2.0	1.0	1.0		**4,0**	9.8
	380.2	336.4	393.0		**1 109,6**	1 222.5
Capital — Other Expenditures						
8. Equipment	10.5	23.1	19.0		**52,6**	31.9
	1 219.6	1 270.0	1 200.2		**3 689,8**	3 673.0
Permanent Employees	14	16	18		**48**	49

Enseignement supérieur et Science

Program 3
Financial Assistance to Students

Elements	1988-1989	1987-1988
	$	$
1. Scholarships Provided with Loans	**177 093 400**	194 621 100
2. Interest and Bank Repayments	**84 639 000**	75 150 000
3. Other Scholarships	**4 800 000**	4 305 000
4. Scholarship Program for French-speaking Countries	**4 305 400**	1 478 900
Appropriations to be Voted	**270 837 800**	275 555 000

The objective of this program is to make higher education accessible by means of financial assistance to students.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Other Expenditures						
11. Other	—	350.0	—	—	**350,0**	200.0
Transfer						
10. Transfer	177 093,4	70 164.0	4 800.0	4 305,4	**256 362,8**	261 655.0
Loans, Investments and Advances						
13. Loans	—	14 125.0	—	—	**14 125,0**	13 700.0
	177 093.4	84 639.0	4 800.0	4 305.4	**270 837,8**	275 555.0

Enseignement supérieur et Science

Program 4
Science

Elements	1988-1989	1987-1988
	$	$
1. Support for Scientific Employment	**1 180 200**	2 881 100
2. Scientific Development	**5 342 000**	4 091 300
3. Support for Applied Research Centres	**12 200 800**	10 933 000
Appropriations to be Voted	**18 723 000**	17 905 400

The objective of this program is to provide the financial resources necessary for developing, implementing and coordinating policies in matters of science.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1988-1989	1987-1988
			($ 000)		
Transfer					
10. Transfer	1 180.2	5 342.0	12 200.8	**18 723,0**	17 905.4
	1 180.2	5 342.0	12 200.8	**18 723,0**	17 905.4

Enseignement supérieur et Science

Program 5
College Education

Elements	1988-1989	1987-1988
	$	$
1. Operation of Public Institutions	**855 299 300**	827 549 200
2. Debt Service	**140 695 800**	131 819 700
3. Adult Training	**34 215 600**	9 363 100
4. Operation of Private Institutions	**83 338 900**	80 230 000
	1 113 549 600	1 048 962 000
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	**79 913 200**	62 720 700
Element 4	**8 476 000**	9 116 400
Appropriations to be Voted	**1 025 160 400**	977 124 900

The objective of this program is to make education and educational support services available to students at this level by providing public and private institutions with the necessary financial resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Transfer						
10. Transfer	775 386.1	140 695.8	34 215.6	74 862.9	**1 025 160,4**	977 124.9
Permanent (1)	79 913.2	—	—	8 476.0	**88 389,2**	71 837.1
	855 299.3	140 695.8	34 215.6	83 338.9	**1 113 549,6**	1 048 962.0

Enseignement supérieur et Science

Program 6
University Education

Elements	1988-1989	1987-1988
	$	$
1. Operation	**1 193 770 200**	1 117 215 400
2. Investments	**450 000**	650 000
3. Debt Service	**115 391 000**	110 574 800
	1 309 611 200	1 228 440 200
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**2 422 200**	2 221 400
Appropriations to be Voted	**1 307 189 000**	1 226 218 800

The objective of this program is to promote education and research by providing universities with the necessary financial resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1988-1989	1987-1988
			($ 000)		
Transfer					
10. Transfer	1 191 348.0	450.0	115 391.0	**1 307 189,0**	1 226 218.8
Permanent (1)	2 422.2	—	—	**2 422,2**	2 221.4
	1 193 770.2	450.0	115 391.0	**1 309 611,2**	1 228 440.2

Enseignement supérieur et Science

Program 7
Fund for Training Researchers and for Assistance for Research

Elements	1988-1989	1987-1988
	$	$
1. Assistance for Research	**19 909 800**	19 213 500
2. Scholarships	**13 205 200**	10 811 500
3. Management Grants	**2 426 500**	2 276 400
Appropriations to be Voted	**35 541 500**	32 301 400

The objective of this program is to encourage the development of research in the universities and to help train researchers and specialists.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1988-1989	1987-1988
			($ 000)		
Transfer					
10. Transfer	19 909,8	13 205,2	2 426,5	**35 541,5**	32 301,4
	19 909,8	13 205,2	2 426,5	**35 541,5**	32 301,4

Enseignement supérieur et Science

Program 8
Organization and Regulation of Professions

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**3 146 200**	2 930 600

The objective of this program is to enable the Office des professions du Québec to see that all professional corporations ensure the protection of the public.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**1 529,1**	1 625,6
2. Other Remuneration	**92,1**	90,4
	1 621,2	1 716,0
Operating — Other Expenditures		
3. Communications	**156,3**	270,0
4. Services	**836,6**	622,2
5. Maintenance	**15,0**	11,0
6. Rent	**363,2**	221,5
7. Supplies	**28,6**	28,6
8. Equipment	**30,0**	20,0
11. Other	**1,0**	3,8
	1 430,7	1 177,1
Capital — Other Expenditures		
8. Equipment	**92,8**	37,5
Loans, Investments and Advances		
13. Advances	**1,5**	—
	3 146,2	2 930,6
Permanent Employees	**44**	46

Enseignement supérieur et Science

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Enterprises		
Research and Scientific Development Projects	**5 342,0**	4 091,3
Educational Institutions		
— Operation		
Assistance for Research	**19 909,8**	19 213,5
College Education — Adult Training	**34 215,6**	25 763,1
Private College Education	**83 338,9**	80 230,0
Public College Education	**855 299,3**	811 149,2
University Education and Research	**1 193 770,2**	1 117 215,4
Support for Scientific Employment	**1 180,2**	2 881,1
Other Transfer Payments	**100,0**	241,2
— Investments		
University Education	**450,0**	650,0
— Debt Service		
College Education	**140 695,8**	131 819,7
University Education	**115 391,0**	110 574,8
Non-profit Organizations		
Management of the Fund for Training Researchers and for Assistance for Research	**2 426,5**	2 276,4
Other Transfer Payments	**3 734,1**	2 159,3
Individuals		
Financial Assistance to Students	**256 362,8**	261 655,0
Training of Researchers	**13 205,2**	10 811,5
Government Enterprises and Agencies		
Centres for Applied Research	**12 200,8**	10 933,0
Total	**2 737 622,2**	2 591 664,5

Environnement

Programs	1988-1989	1987-1988
Sector: **Water**	**$**	**$**
1. Planning, Internal Management and Support	**28 249 500**	23 520 100
2. Management of Environmental Habitats	**324 816 600**	283 533 300
3. Advisory Bodies	**1 729 900**	1 535 000
Appropriations to be Voted	**354 796 000**	308 588 400
Permanent Employees	**1 065**	1 087

Environnement

Program 1
Planning, Internal Management and Support

Elements	1988-1989	1987-1988
	$	$
1. Planning, Evaluation, Research and Technical Support	**8 958 900**	7 627 800
2. Administration and Administrative Support	**19 290 600**	15 892 300
Appropriations to be Voted	**28 249 500**	23 520 100

The objective of this program is to plan, orient and coordinate departmental policies, operations and resources according to environmental needs, and to prevent environmental deterioration through the elaboration and application of appropriate measures.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1988-1989	1987-1988
Operating — Personnel			($ 000)		
1. Salaries	4 838,9	5 624,8		**10 463,7**	10 115,6
2. Other Remuneration	889,2	689,3		**1 578,5**	1 138,5
	5 728,1	6 314,1		**12 042,2**	11 254,1
Operating — Other Expenditures					
3. Communications	242,2	1 981,5		**2 223,7**	580,8
4. Services	431,3	2 971,0		**3 402,3**	1 937,6
5. Maintenance	75,0	41,9		**116,9**	168,5
6. Rent	15,6	6 954,1		**6 969,7**	6 365,4
7. Supplies	750,5	225,3		**975,8**	973,4
8. Equipment	26,0	53,6		**79,6**	53,6
11. Other	3,2	35,0		**38,2**	297,2
	1 543,8	12 262,4		**13 806,2**	10 376,5
Capital — Other Expenditures					
7. Supplies	—	—		**—**	50,0
8. Equipment	550,0	184,7		**734,7**	741,1
	550,0	184,7		**734,7**	791,1
Transfer					
10. Transfer	1 137,0	519,7		**1 656,7**	1 088,4
Loans, Investments and Advances					
13. Advances	—	9,7		**9,7**	10,0
	8 958,9	19 290,6		**28 249,5**	23 520,1
Permanent Employees	127	152		**279**	281

Environnement

Program 2
Management of Environmental Habitats

Elements	1988-1989	1987-1988
	$	$
1. Water Habitat	**21 619 800**	20 935 400
2. Atmospheric and Terrestrial Environments	**12 270 100**	11 820 200
3. Regional Operations	**29 426 700**	16 277 700
4. Debt Service under the Water Purification Program	**261 500 000**	234 500 000
Appropriations to be Voted	**324 816 600**	283 533 300

The objective of this program is to understand, restore and improve environmental habitats by re-endowing them with the qualitative and quantitative characteristics that make them suitable for their respective uses.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	12 450,7	4 027,8	11 798,7	—	**28 277,2**	27 065,6
2. Other Remuneration	2 167,8	1 879,3	3 423,3	—	**7 470,4**	4 650,1
	14 618,5	5 907,1	15 222,0	—	**35 747,6**	31 715,7
Operating — Other Expenditures						
3. Communications	1 656,2	460,3	1 523,2	—	**3 639,7**	3 944,3
4. Services	2 185,1	736,3	1 545,2	—	**4 466,6**	3 812,3
5. Maintenance	229,0	40,0	70,7	—	**339,7**	457,8
6. Rent	209,0	19,1	122,0	—	**350,1**	404,5
7. Supplies	825,2	245,4	633,5	—	**1 704,1**	1 564,1
8. Equipment	164,2	63,4	160,6	—	**388,2**	234,5
11. Other	11,4	9,9	—	—	**21,3**	50,6
	5 280,1	1 574,4	4 055,2	—	**10 909,7**	10 468,1
Capital — Other Expenditures						
3. Communications	5,0	—	—	—	**5,0**	20,0
4. Services	5,0	—	—	—	**5,0**	5,0
7. Supplies	—	—	—	—	**—**	5,0
8. Equipment	566,2	869,0	435,0	—	**1 870,2**	437,3
9. Immoveables	110,0	40,0	—	—	**150,0**	989,0
	686,2	909,0	435,0	—	**2 030,2**	1 456,3
Transfer						
10. Transfer	1 035,0	3 879,6	9 714,5	261 500,0	**276 129,1**	239 893,2
	21 619,8	12 270,1	29 426,7	261 500,0	**324 816,6**	283 533,3
Permanent Employees	333	100	326	—	**759**	781

Environnement

Program 3
Advisory Bodies

Elements	1988-1989	1987-1988
	$	$
1. Bureau d'audiences publiques sur l'environnement	**1 245 200**	1 067 800
2. Conseil de la conservation et de l'environnement	**484 700**	467 200
Appropriations to be Voted	**1 729 900**	1 535 000

The objective of this program is to inform and consult the population and to advise the Minister on various environmental issues.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	857.7	385.8		**1 243,5**	1 045.8
2. Other Remuneration	85.0	—		**85,0**	85.0
	942.7	385.8		**1 328,5**	1 130.8
Operating — Other Expenditures					
3. Communications	95.2	33.1		**128,3**	129.1
4. Services	135.3	52.5		**187,8**	179.8
5. Maintenance	5.0	—		**5,0**	5.0
6. Rent	20.0	0.2		**20,2**	20.2
7. Supplies	40.4	10.5		**50,9**	50.9
8. Equipment	1.0	0.6		**1,6**	1.6
11. Other	—	2.0		**2,0**	2.0
	296.9	98.9		**395,8**	388.6
Capital — Other Expenditures					
8. Equipment	5.6	—		**5,6**	15.6
	1 245.2	484.7		**1 729,9**	1 535.0
Permanent Employees	18	9		**27**	25

Environnement

Summary of Transfer Payments

	1988-1989	1987-1988
Enterprises		($ 000)
Program to Improve the Management of Manure	**9 300,0**	—
Salvaging and Recycling Program	**100,0**	200.0
Educational Institutions		
Interpretation Centre	**25,0**	—
Salvaging and Recycling Program	**100,0**	—
Research Work	**722,0**	345.0
Municipalities		
Air Purification	**3 029,6**	3 029.6
Water Purification	**261 500,0**	234 500.0
Shore Improvement Program	**450,0**	845.6
Salvaging and Recycling Program	**50,0**	300.0
Other Transfer Payments	**981,2**	649.7
Non-profit Organizations		
Salvaging and Recycling Program	**575,0**	350.0
Subsidies to Organizations Involved in Environmental Matters	**953,0**	761.7
Total	**277 785,8**	240 981.6

Finances

Programs	1988-1989	1987-1988
Sector: **Financial Management**	$	$
1. Economic and Fiscal Policies Studies	**3 366 900**	3 100 400
2. Management of the Treasury and of the Public Debt	**2 939 875 200**	2 874 964 900
3. Government Accounting	**27 865 400**	23 231 700
4. Contingency Account	**300 811 800**	175 582 900
5. Internal Management and Support	**13 615 300**	11 662 100
Sector: **Financial Market**		
6. The Inspector General of Financial Institutions	**19 417 400**	18 507 400
7. Control, Supervision and Development of the Securities Trade	**6 438 500**	5 771 300
Sector: **Statistics, Planning and Coordination**		
8. Statistics, Socio-economic Forecasts and Overall Research	**8 229 800**	7 435 900
	3 319 620 300	3 120 256 600
Less: Permanent Appropriations	**2 917 176 000**	2 850 824 700
Appropriations to be Voted	**402 444 300**	269 431 900
Permanent Employees	**1 673**	1 723

Finances

Program 1
Economic and Fiscal Policies Studies

Elements	1988-1989	1987-1988
	$	$
1. Fiscal Policies	**2 159 400**	1 948 100
2. Economic Research	**1 207 500**	1 152 300
Appropriations to be Voted	**3 366 900**	3 100 400

The objective of this program is to advise the Government on matters pertaining to financial, economic and fiscal policy, as well as on its financial relations with the federal government.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1988-1989	1987-1988
Operating — Personnel			($ 000)		
1. Salaries	2 007.7	1 046.1		**3 053,8**	2 740.5
2. Other Remuneration	17.3	22.1		**39,4**	38.7
	2 025.0	1 068.2		**3 093,2**	2 779.2
Operating — Other Expenditures					
3. Communications	45.3	10.0		**55,3**	55.3
4. Services	67.7	111.0		**178,7**	205.7
5. Maintenance	8.0	4.0		**12,0**	12.0
7. Supplies	10.0	8.5		**18,5**	18.5
8. Equipment	—	4.0		**4,0**	7.0
11. Other	1.0	1.6		**2,6**	4.6
	132.0	139.1		**271,1**	303.1
Capital — Other Expenditures					
8. Equipment	2.0	—		**2,0**	17.5
Loans, Investments and Advances					
13. Advances	0.4	0.2		**0,6**	0.6
	2 159.4	1 207.5		**3 366,9**	3 100.4
Permanent Employees	44	25		**69**	70

Finances

Program 2
Management of the Treasury and of the Public Debt

Elements	1988-1989	1987-1988
	$	$
1. Financial Policies and Operations	**2 921 699 700**	2 855 311 500
2. Financing of the Public Debt	**1 450 300**	1 352 400
3. Management of Certain Term Loans Made for the Social Affairs Networks	**16 725 200**	18 301 000
	2 939 875 200	2 874 964 900
Less: Permanent Appropriations		
(1) Financial Administration Act, R.S.Q., c. A-6 Element 1	**2 917 076 000**	2 850 699 700
Appropriations to be Voted	**22 799 200**	24 265 200

The objective of this program is to administer government cash funds, and to negotiate and administer borrowing on behalf of the Government and certain parapublic bodies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1988-1989	1987-1988
Operating — Personnel				($ 000)		
1. Salaries	3 849.3	1 298.6	—		**5 147,9**	5 010.3
2. Other Remuneration	160.5	70.4	—		**230,9**	226.7
	4 009.8	1 369.0	—		**5 378,8**	5 237.0
Operating — Other Expenditures						
3. Communications	48.9	9.6	1.0		**59,5**	59.3
4. Services	52.9	6.5	—		**59,4**	43.3
Permanent (1)	5 000.0	—	—		**5 000,0**	4 800.0
5. Maintenance	33.6	4.0	—		**37,6**	38.6
6. Rent	21.6	53.0	—		**74,6**	86.1
7. Supplies	411.6	7.5	—		**419,1**	418.3
8. Equipment	20.0	0.5	—		**20,5**	40.5
11. Other	2.9	—	—		**2,9**	4.5
12. Debt Service	—	—	—		**—**	—
Permanent (1)	2 912 076.0	—	—		**2 912 076,0**	2 845 899.7
	2 917 667.5	81.1	1.0		**2 917 749,6**	2 851 390.3
Capital — Other Expenditures						
8. Equipment	22.2	—	—		**22,2**	37.2
Transfer						
10. Transfer	—	—	16 724.2		**16 724,2**	18 300.0
Loans, Investments and Advances						
13. Advances	0.2	0.2	—		**0,4**	0.4
	2 921 699.7	1 450.3	16 725.2		**2 939 875,2**	2 874 964.9
Permanent Employees	116	29	—		**145**	150

Finances

Program 3
Government Accounting

Elements	1988-1989	1987-1988
	$	$
1. Accounting and Internal Management	**17 578 000**	17 065 900
2. Development and Operation of Data-processing Systems	**7 568 200**	3 273 500
3. Auditing of Systems and of Claims Relating to Federal-provincial Agreements	**2 719 200**	2 892 300
Appropriations to be Voted	**27 865 400**	23 231 700

The objective of this program is to control the regularity of expenditures, to prepare the financial statements and to provide administrators with all relevant accounting information.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
1. Salaries	15 713.6	2 532.6	2 519.8		**20 766,0**	20 864.6
2. Other Remuneration	305.6	149.9	21.4		**476,9**	468.1
	16 019.2	2 682.5	2 541.2		**21 242,9**	21 332.7
Operating — Other Expenditures						
3. Communications	165.0	8.0	54.0		**227,0**	214.0
4. Services	3.0	4 452.7	7.1		**4 462,8**	566.0
5. Maintenance	63.0	80.0	12.0		**155,0**	131.8
6. Rent	32.0	10.0	5.2		**47,2**	35.6
7. Supplies	669.3	60.0	13.0		**742,3**	657.9
8. Equipment	48.0	60.0	8.0		**116,0**	91.3
11. Other	9.0	5.0	0.7		**14,7**	16.2
	989.3	4 675.7	100.0		**5 765,0**	1 712.8
Capital — Other Expenditures						
8. Equipment	569.0	210.0	77.6		**856,6**	185.0
Loans, Investments and Advances						
13. Advances	0.5	—	0.4		**0,9**	1.2
	17 578.0	7 568.2	2 719.2		**27 865,4**	23 231.7
Permanent Employees	504	75	65		**644**	670

Finances

Program 4
Contingency Account

Elements	1988-1989	1987-1988
	$	$
1. Provision to increase any appropriation, with the approval of the Conseil du trésor, on condition that the amount added does not exceed the higher of the two figures: $100 000 or 10% of the increased appropriation; all amounts used to increase this appropriation may be used again for the same purpose	**83 411 800**	110 000 000
2. Provision to increase any appropriation, with the approval of the Conseil du trésor, for salaries, wages and allowances of employees of the Government and of the parapublic sector	**217 400 000**	65 582 900
Appropriations to be Voted	**300 811 800**	175 582 900

The objective of this program is to provide for unforeseen expenses which may arise in the administration of government programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1988-1989	1987-1988
			($ 000)		
Operating — Personnel					
1. Salaries	—	39 600.0		**39 600,0**	6 688.2
Operating — Other Expenditures					
11. Other	83 411.8	—		**83 411,8**	110 000.0
Transfer					
10. Transfer	—	177 800.0		**177 800,0**	58 894.7
	83 411.8	217 400.0		**300 811,8**	175 582.9

Finances

Program 5
Internal Management and Support

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**13 615 300**	11 662 100

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**3 339,6**	3 199.1
2. Other Remuneration	**374,9**	260.0
	3 714,5	3 459.1
Operating — Other Expenditures		
3. Communications	**1 476,0**	648.4
4. Services	**1 203,1**	1 231.0
5. Maintenance	**186,3**	151.3
6. Rent	**6 090,6**	5 367.0
7. Supplies	**258,0**	245.0
8. Equipment	**80,0**	90.0
11. Other	**51,3**	53.7
	9 345,3	7 786.4
Capital — Other Expenditures		
8. Equipment	**477,9**	333.9
Transfer		
10. Transfer	**75,0**	75.0
Loans, Investments and Advances		
13. Advances	**2,6**	7.7
	13 615,3	11 662.1
Permanent Employees	**77**	75

Finances

Program 6
The Inspector General of Financial Institutions

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**19 417 400**	18 507 400

The objective of this program is to supervise and inspect financial institutions so as to ensure a control over the creation and modification of enterprises in Québec.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**13 413,8**	12 838.9
2. Other Remuneration	**921,9**	700.0
	14 335,7	13 538.9
Operating — Other Expenditures		
3. Communications	**991,4**	641.7
4. Services	**1 208,3**	723.2
5. Maintenance	**149,4**	347.1
6. Rent	**1 991,5**	1 906.1
7. Supplies	**454,0**	485.3
8. Equipment	**64,6**	93.3
11. Other	**1,8**	13.3
	4 861,0	4 210.0
Capital — Other Expenditures		
8. Equipment	**217,7**	752.5
Loans, Investments and Advances		
13. Advances	**3,0**	6.0
	19 417,4	18 507.4
Permanent Employees	**425**	434

Finances

Program 7
Control, Supervision and Development of the Securities Trade

	1988-1989	1987-1988
	$	$
	6 438 500	5 771 300
Less: Permanent Appropriations		
(1) Securities Act, R.S.Q., c. V-1.1	100 000	125 000
Appropriations to be Voted	**6 338 500**	5 646 300

The objective of this program is to provide investors with protection against unfair fraudulent practices as well as to see to the smooth operation of the market.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	4 047,0	3 362,9
Permanent (1)	100,0	125,0
2. Other Remuneration	250,0	190,0
	4 397,0	3 677,9
Operating — Other Expenditures		
3. Communications	351,2	109,2
4. Services	496,0	529,7
5. Maintenance	58,5	16,8
6. Rent	947,8	905,2
7. Supplies	73,5	39,2
8. Equipment	26,5	25,2
11. Other	3,0	15,1
	1 956,5	1 640,4
Capital — Other Expenditures		
8. Equipment	80,0	450,0
Transfer		
10. Transfer	3,0	3,0
Loans, Investments and Advances		
13. Advances	2,0	—
	6 438,5	5 771,3
Permanent Employees	114	116

Finances

Program 8
Statistics, Socio-economic Forecasts and Overall Research

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**8 229 800**	7 435 900

The objective of this program is to guarantee the analysis and forecasting of the socio-economic variables describing Québec's economic trends and structure, as well as the compiling, processing, analysing and disseminating of statistics on Québec.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**6 760,7**	6 743.8
2. Other Remuneration	**78,0**	50.1
	6 838,7	6 793.9
Operating — Other Expenditures		
3. Communications	**263,5**	140.0
4. Services	**884,9**	283.0
5. Maintenance	**32,5**	36.0
6. Rent	**55,1**	60.0
7. Supplies	**73,0**	80.0
8. Equipment	**10,6**	7.0
11. Other	**6,5**	6.0
	1 326,1	612.0
Capital — Other Expenditures		
8. Equipment	**65,0**	30.0
	8 229,8	7 435.9
Permanent Employees	**199**	208

Industrie et Commerce

Programs	1988-1989	1987-1988
Sector: **Secondary Industries**	$	$
1. Technical and Professional Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors	**40 359 900**	36 356 700
2. Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors	**242 056 100**	221 283 300
3. Support of Government Corporations and Agencies	**119 877 800**	84 274 900
Sector: **Manpower and Employment**		
4. Student Employment	**5 054 400**	4 340 000
	407 348 200	346 254 900
Less: Permanent Appropriations	**17 500 000**	18 750 000
Appropriations to be Voted	**389 848 200**	327 504 900
Permanent Employees	**816**	832

Industrie et Commerce

Program 1

Technical and Professional Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors

Elements	1988-1989	1987-1988
	$	$
1. Internal Management	**15 053 900**	12 194 100
2. Sectorial Policies and Strategies	**11 592 500**	10 649 200
3. Services to Manufacturing Firms, Businesses and Cooperatives	**13 713 500**	13 513 400
Appropriations to be Voted	**40 359 900**	36 356 700

The objective of this program is to offer different forms of technical and professional support to firms and agencies for the purpose of technical, commercial and cooperative development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1988-1989	1987-1988
Operating — Personnel				($ 000)		
1. Salaries	7 099.0	8 192.1	10 809.7		**26 100,8**	25 219.8
2. Other Remuneration	357.5	376.1	885.3		**1 618,9**	1 395.5
	7 456.5	8 568.2	11 695.0		**27 719,7**	26 615.3
Operating — Other Expenditures						
3. Communications	2 001.6	1 421.0	1 094.9		**4 517,5**	3 305.0
4. Services	1 099.4	1 122.1	450.0		**2 671,5**	1 652.4
5. Maintenance	25.0	28.7	95.0		**148,7**	145.0
6. Rent	4 049.5	66.9	50.0		**4 166,4**	3 697.4
7. Supplies	197.0	115.6	200.0		**512,6**	400.0
8. Equipment	50.0	24.7	50.0		**124,7**	125.0
11. Other	20.0	24.6	5.0		**49,6**	75.0
	7 442.5	2 803.6	1 944.9		**12 191,0**	9 399.8
Capital — Other Expenditures						
8. Equipment	152.9	193.7	71.6		**418,2**	335.6
Loans, Investments and Advances						
13. Advances	2.0	27.0	2.0		**31,0**	6.0
	15 053.9	11 592.5	13 713.5		**40 359,9**	36 356.7
Permanent Employees	160	192	273		**625**	637

Industrie et Commerce

Program 2

Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors

Elements	1988-1989	1987-1988
	$	$
1. Société de développement industriel du Québec	**183 918 200**	160 609 700
2. Société de développement des coopératives	**4 073 700**	3 655 800
3. Financial Assistance to Firms and Organizations	**54 064 200**	57 017 800
Appropriations to be Voted	**242 056 100**	221 283 300

The objective of this program is to provide various types of financial support to firms and organizations, for industrial, commercial and cooperative development purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
1. Salaries	6 705.0	—	—		**6 705,0**	6 375.9
2. Other Remuneration	100.0	—	—		**100,0**	1 241.3
	6 805.0	—	—		**6 805,0**	7 617.2
Operating — Other Expenditures						
3. Communications	820.3	—	—		**820,3**	539.0
4. Services	720.4	—	—		**720,4**	316.4
5. Maintenance	164.5	—	—		**164,5**	159.0
6. Rent	1 239.9	—	—		**1 239,9**	1 327.8
7. Supplies	148.9	—	—		**148,9**	143.9
8. Equipment	84.8	—	—		**84,8**	82.0
11. Other	0.4	—	—		**0,4**	0.4
	3 179.2	—	—		**3 179,2**	2 568.5
Capital — Other Expenditures						
8. Equipment	250.0	—	—		**250,0**	568.0
Transfer						
10. Transfer	106 695.3	4 073.7	54 064.2		**164 833,2**	177 350.6
Loans, Investments and Advances						
13. Loans	66 988.7	—	—		**66 988,7**	33 179.0
	183 918.2	4 073.7	54 064.2		**242 056,1**	221 283.3
Permanent Employees	165	—	—		**165**	169

Industrie et Commerce

Program 3
Support of Government Corporations and Agencies

Elements	1988-1989	1987-1988
	$	$
1. Centre de recherche industrielle du Québec	**17 500 000**	18 750 000
2. Société du parc industriel du centre du Québec	**4 477 800**	7 266 300
3. Sidbec	**97 900 000**	58 000 000
4. Société Inter-Port de Québec	**—**	258 600
	119 877 800	84 274 900
Less Permanent Appropriations		
(1) Act respecting the Centre de recherche industrielle du Québec R.S.Q., c. C-8 Element 1	**17 500 000**	18 750 000
Appropriations to be Voted	**102 377 800**	65 524 900

The objective of this program is to provide government financial support to government corporations and agencies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
1 Salaries	—	672.1	—		**672,1**	649.7
2 Other Remuneration	—	129.7	—		**129,7**	127.3
	—	801.8	—		**801,8**	777.0
Operating — Other Expenditures						
3 Communications	—	102.8	—		**102,8**	99.9
4 Services	—	217.3	—		**217,3**	136.3
5 Maintenance	—	430.0	—		**430,0**	343.4
6 Rent	—	2.9	—		**2,9**	20.9
7 Supplies	—	552.7	—		**552,7**	347.2
11 Other	—	2 330.0	—		**2 330,0**	5 502.0
	—	3 635.7	—		**3 635,7**	6 449.7
Capital — Other Expenditures						
8 Equipment	—	28.3	—		**28,3**	27.6
Transfer						
10 Transfer	—	—	97 900.0		**97 900,0**	58 258.6
Permanent (1)	17 500.0	—	—		**17 500,0**	18 750.0
	17 500.0	—	97 900.0		**115 400,0**	77 008.6
Loans, Investments and Advances						
13 Advances	—	12.0	—		**12,0**	12.0
	17 500.0	4 477.8	97 900.0		**119 877,8**	84 274.9
Permanent Employees	—	19	—		**19**	19

Industrie et Commerce

Program 4
Student Employment

Elements	1988-1989	1987-1988
	$	$
1. Administration and Management	**2 712 900**	1 940 000
2. Provision to increase any appropriation for the implementation by departments and agencies of job creation programs for students*	**2 341 500**	2 400 000
Appropriations to be Voted	**5 054 400**	4 340 000

The objective of this program is to promote student employment in the public and private sectors.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1988-1989	1987-1988
			($ 000)		
Operating — Personnel				**222,2**	141.4
1 Salaries	222.2	–		**3 903,2**	3 886.7
2 Other Remuneration	1 561.7	2 341.5		**4 125,4**	4 028.1
	1 783.9	2 341.5			
Operating — Other Expenditures				**600,0**	125.0
3 Communications	600.0	–		**25,0**	11.0
4 Services	25.0	–		**1,0**	2.6
5 Maintenance	1.0	–		**3,0**	98.3
6 Rent	3.0	–		**75,0**	75.0
7 Supplies	75.0	–		**704,0**	311.9
	704.0	–			
Transfer				**225,0**	–
10 Transfer	225.0	–		**5 054,4**	4 340.0
	2 712.9	2 341.5			
Permanent Employees	7	–		**7**	7

Industrie et Commerce

Summary of Transfer Payments

	1988-1989	1987-1988
Enterprises		($ 000)
Assistance for Export	**40 409,0**	13 091.0
Assistance to the Aeronautical Industry	**10 459,0**	2 699.0
Assistance to the Petrochemical Industry	**—**	13 900.0
Investment Assistance for Modern and Dynamic Technology Concerns	**42 748,0**	72 183.0
Investment Assistance for Tourist Industry	**2 141,6**	3 840.0
Assistance for the Realization of Industrial Projects	**1 841,3**	1 000.0
Assistance to Small and Medium-sized Firms	**2 000,0**	3 200.0
Assistance for the Reorganization of Montréal Est	**2 200,0**	—
Assistance to Young Promoters	**7 207,4**	2 448.7
Business Grants for New Entrepreneurs	**3 900,0**	4 000.0
Expenditures Paid by the Government for Loans Granted with No Interest or at a Rate Lower than the Market Rate	**3 835,0**	10 305.2
Interest Repayment Exemptions for Investment Assistance Programs and for Research and Innovation Activities	**2 118,8**	856.8
Participation in Studies on Industrial Adaptation	**600,0**	—
Capitalization Loan	**5 600,0**	3 310.0
PRO-PME	**4 425,0**	5 000.0
Other Transfer Payments	**2 912,9**	5 861.0
Individuals		
Assistance to Student Entrepreneurs	**225,0**	—
Municipalities		
Assistance for the Reorganization of Montréal Est	**1 200,0**	—
Assistance to Industrial Commission Offices	**4 036,3**	4 097.8
Industrial Reception Infrastructures	**11 488,0**	14 358.0
Renovation of Decrepit Industrial Zones in the Montréal Region	**1 030,7**	2 056.5
Non-profit Organizations		
Economic Development Organizations	**3 413,0**	3 826.2
Regional Development Organizations	**898,2**	911.9
"Soutien aux initiatives-jeunesse" Program	**6 295,3**	6 749.7
Government Enterprises and Agencies		
Centre de recherche industrielle du Québec	**17 500,0**	18 750.0
Sidbec	**97 900,0**	58 000.0
Société de développement des coopératives	**4 073,7**	3 655.8
Société Inter-Port de Québec	**—**	258.6
Total	**280 458,2**	254 359.2

Justice

Programs	1988-1989	1987-1988
	$	$
Sector: Judicial Institutions		
1. Formulation of Decisions	**40 144 900**	35 828 600
2. Administrative Support for Judicial Activity	**75 265 900**	69 005 700
3. Protection of Human Rights and Freedoms	**9 426 100**	9 063 900
4. Assistance to Persons Brought before the Courts	**75 203 900**	65 528 000
5. Administration	**96 805 300**	92 822 100
Sector: Legal Supervision of the Socio-economic Framework		
6. Official Registration	**16 795 100**	15 981 300
7. Consumer Protection	**12 153 800**	11 138 500
Sector: Support Services		
8. Government Legal Services	**17 932 700**	16 115 900
9. Legislative Affairs	**5 651 200**	5 497 400
Sector: Litigation		
10. Criminal and Penal Affairs	**25 940 300**	20 149 000
Sector: Income Security Plans		
11. Crime Victims Compensation	**18 372 600**	17 700 000
	393 691 800	358 830 400
Less: Permanent Appropriations	**46 143 000**	40 361 000
Appropriations to be Voted	**347 548 800**	318 469 400
Permanent Employees	**4 327**	4 363

Justice

Program 1
Formulation of Decisions

Elements	1988-1989	1987-1988
	$	$
1. Magistrature	**39 588 000**	35 268 300
2. Judiciary Ethics and Advanced Courses for Judges	**556 900**	560 300
	40 144 900	35 828 600
Less: Permanent Appropriations		
(1) Courts of Justice Act, R.S.Q., c. T-16		
Element 1	**25 261 400**	20 733 100
Element 2	**556 900**	560 300
Appropriations to be Voted	**14 326 600**	14 535 200

The objective of this program is to have each court of justice render justice by formulating decisions according to its jurisdiction.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	14 326.6	—		**14 326,6**	14 535.2
Permanent (1)	23 998.9	107.5		**24 106,4**	20 091.8
2. Other Remuneration	—	—		**—**	—
Permanent (1)	107.3	—		**107,3**	104.1
	38 432.8	107.5		**38 540,3**	34 731.1
Operating — Other Expenditures					
3. Communications	—	—		**—**	—
Permanent (1)	1 154.2	76.7		**1 230,9**	718.0
4. Services	—	—		**—**	—
Permanent (1)	—	311.0		**311,0**	315.9
6. Rent	—	—		**—**	—
Permanent (1)	—	56.7		**56,7**	57.6
7. Supplies	—	—		**—**	—
Permanent (1)	—	3.0		**3,0**	3.0
8. Equipment	—	—		**—**	—
Permanent (1)	—	2.0		**2,0**	2.0
	1 154.2	449.4		**1 603,6**	1 096.5
Loans, Investments and Advances					
13. Advances	—	—		**—**	—
Permanent (1)	1.0	—		**1,0**	1.0
	1.0	—		**1,0**	1.0
	39 588.0	556.9		**40 144,9**	35 828.6
Permanent Employees	267	3		**270**	270

Justice

Program 2
Administrative Support for Judicial Activity

Elements	1988-1989	1987-1988
	$	$
1. Support for Civil and Criminal Courts	**74 098 800**	67 896 700
2. Support for Administrative Tribunals	**1 167 100**	1 109 000
Appropriations to be Voted	**75 265 900**	69 005 700

The objective of this program is to ensure the administrative support necessary for the operation of the courts.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	51 532.8	482.7		**52 015,5**	49 490.6
2. Other Remuneration	9 720.6	83.8		**9 804,4**	6 081.3
	61 253.4	566.5		**61 819,9**	55 571.9
Operating — Other Expenditures					
3. Communications	1 217.2	4.0		**1 221,2**	1 194.1
4. Services	6 939.5	5.1		**6 944,5**	7 025.2
5. Maintenance	307.6	8.2		**315,8**	358.3
6. Rent	343.3	562.3		**905,6**	1 000.7
7. Supplies	1 473.2	6.1		**1 479,3**	1 396.2
8. Equipment	994.5	9.3		**1 003,8**	849.9
11. Other	10.0	2.0		**12,0**	42.0
	11 285.3	597.0		**11 882,3**	11 866.4
Capital — Other Expenditures					
8. Equipment	626.5	3.3		**629,8**	619.3
Transfer					
10. Transfer	902.2	—		**902,2**	915.9
Loans, Investments and Advances					
13. Advances	31.4	0.3		**31,7**	32.2
	74 098.8	1 167.1		**75 265,9**	69 005.7
Permanent Employees	1 944	18		**1 962**	1 964

Justice

Program 3
Protection of Human Rights and Freedoms

Elements	1988-1989	1987-1988
	$	$
1. Commission des droits de la personne	**6 596 800**	6 287 700
2. Comité de la protection de la jeunesse	**2 829 300**	2 776 200
Appropriations to be Voted	**9 426 100**	9 063 900

The objective of this program is to promote fundamental human rights, particularly those stated in the Charter of human rights and freedoms and in the Youth Protection Act.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1 Salaries	4 639.3	1 908.5		**6 547,8**	6 283.2
2 Other Remuneration	351.7	152.2		**503,9**	475.4
	4 991.0	2 060.7		**7 051,7**	6 758.6
Operating — Other Expenditures					
3 Communications	170.0	150.5		**320,5**	334.0
4 Services	304.9	80.4		**385,3**	388.0
5 Maintenance	10.0	7.4		**17,4**	14.5
6 Rent	1 019.7	499.9		**1 519,6**	1 320.0
7 Supplies	40.0	7.4		**47,4**	42.5
8 Equipment	13.2	7.4		**20,6**	27.5
11 Other	9.0	0.3		**9,3**	9.5
	1 566.8	753.3		**2 320,1**	2 136.0
Capital — Other Expenditures					
8 Equipment	31.9	15.3		**47,2**	61.1
Transfer					
10 Transfer	—	—		**—**	100.0
Loans, Investments and Advances					
13 Advances	7.1	—		**7,1**	8.2
	6 596.8	2 829.3		**9 426,1**	9 063.9
Permanent Employees	115	52		**167**	169

Justice

Program 4
Assistance to Persons Brought before the Courts

Elements	1988-1989	1987-1988
	$	$
1. Commission des services juridiques	**74 835 700**	65 169 200
2. Assistance Fund for Class Action	**368 200**	358 800
Appropriations to be Voted	**75 203 900**	65 528 000

The objective of this program is to assure legal, financial and social assistance to persons with low incomes who are economically disadvantaged, and to children and families faced with social problems related to justice.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1988-1989	1987-1988
			($ 000)	
Transfer				
10 Transfer	74 835.7	368.2	**75 203,9**	65 512.0
Loans, Investments and Advances				
13 Advances	—	—	—	16.0
	74 835.7	368.2	**75 203,9**	65 528.0

Justice

Program 5
Administration

Elements	1988-1989	1987-1988
	$	$
1. Administration	**5 079 800**	4 933 400
2. Internal Management and Support	**71 852 200**	66 012 800
3. Management Systems	**19 873 300**	21 875 900
	96 805 300	92 822 100
Less: Permanent Appropriations		
(1) Act to promote good citizenship, R.S.Q., c. C-20 Element 1	**251 000**	241 800
Appropriations to be Voted	**96 554 300**	92 580 300

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
1 Salaries	2 577.0	5 326.0	5 018.9		**12 921,9**	12 076.9
2 Other Remuneration	286.5	640.4	148.3		**1 075,2**	1 103.7
	2 863.5	5 966.4	5 167.2		**13 997,1**	13 180.6
Operating — Other Expenditures						
3 Communications	625.5	6 292.9	546.0		**7 464,4**	2 066.1
4 Services	603.0	286.9	4 385.9		**5 275,8**	5 410.5
5 Maintenance	11.0	28.8	1 290.7		**1 330,5**	3 284.6
6 Rent	7.2	57 805.0	4 822.4		**62 634,6**	61 066.9
7 Supplies	77.8	1 085.6	283.8		**1 447,2**	1 693.4
8 Equipment	48.8	203.0	241.7		**493,5**	389.4
11 Other	48.4	41.0	255.0		**344,4**	414.8
	1 421.7	65 743.2	11 825.5		**78 990,4**	74 325.7
Capital — Other Expenditures						
8 Equipment	41.9	138.0	2 876.7		**3 056,6**	4 699.0
Transfer						
10 Transfer	499.6	—	—		**499,6**	364.3
Permanent (1)	251.0	—	—		**251,0**	241.8
	750.6	—	—		**750,6**	606.1
Loans, Investments and Advances						
13 Advances	2.1	4.6	3.9		**10,6**	10.7
	5 079.8	71 852.2	19 873.3		**96 805,3**	92 822.1
Permanent Employees	54	148	144		**346**	344

Justice

Program 6
Official Registration

Elements	1988-1989	1987-1988
1. Registrations of Civil Status, Matrimonial Regimes and Changes of Names of Individuals	**$ 1 078 300**	$ 1 059 400
2. Registration of Acts Respecting Property	**15 716 800**	14 921 900
Appropriations to be Voted	**16 795 100**	15 981 300

The objective of this program is to ensure that acts of civil status, acts respecting property and other official documents are preserved.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1988-1989	1987-1988
Operating — Personnel			($ 000)		
1 Salaries	856.8	13 222.7		**14 079,5**	13 892.3
2 Other Remuneration	41.0	1 188.1		**1 229,1**	572.8
	897.8	14 410.8		**15 308,6**	14 465.1
Operating — Other Expenditures					
3 Communications	30.6	313.5		**344,1**	328.7
4 Services	87.4	144.8		**232,2**	230.6
5 Maintenance	3.0	46.0		**49,0**	53.8
6 Rent	2.0	128.2		**130,2**	121.0
7 Supplies	19.1	243.5		**262,6**	416.5
8 Equipment	4.4	227.9		**232,3**	232.4
11 Other	4.3	1.8		**6,1**	7.5
	150.8	1 105.7		**1 256,5**	1 390.5
Capital — Other Expenditures					
8 Equipment	29.3	198.3		**227,6**	122.3
Loans, Investments and Advances					
13 Advances	0.4	2.0		**2,4**	3.4
	1 078.3	15 716.8		**16 795,1**	15 981.3
Permanent Employees	28	440		**468**	479

Justice

Program 7
Consumer Protection

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**12 153 800**	11 138 500

The objective of this program is to protect the public by controlling and supervising certain commercial activities.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**7 090,8**	6 709,7
2. Other Remuneration	**498,3**	483,5
	7 589,1	7 193,2
Operating — Other Expenditures		
3. Communications	**730,6**	250.0
4. Services	**1 738,4**	1 591.4
5. Maintenance	**47,9**	48.6
6. Rent	**1 051,5**	1 112.4
7. Supplies	**177,3**	180.0
8. Equipment	**19,7**	20.0
11. Other	**2,0**	2.0
	3 767,4	3 204.4
Capital — Other Expenditures		
8. Equipment	**72,0**	76.6
Transfer		
10. Transfer	**724,3**	663.3
Loans, Investments and Advances		
13. Advances	**1,0**	1,0
	12 153,8	11 138.5
Permanent Employees	**218**	222

Justice

Program 8
Government Legal Services

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**17 932 700**	16 115 900

The objective of this program is to assure legal support to all government activities.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**14 289,9**	13 482.7
2. Other Remuneration	**1 906,3**	1 073.3
	16 196,2	14 556.0
Operating — Other Expenditures		
3. Communications	**567,7**	500.2
4. Services	**623,7**	633.2
5. Maintenance	**36,4**	37.0
6. Rent	**21,8**	22.1
7. Supplies	**69,4**	55.2
8. Equipment	**122,7**	48.4
11. Other	**129,6**	131.6
	1 571,3	1 427.7
Capital — Other Expenditures		
8. Equipment	**158,1**	125.0
Loans, Investments and Advances		
13. Advances	**7,1**	7.2
	17 932,7	16 115.9
Permanent Employees	**303**	310

Justice

Program 9
Legislative Affairs

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**5 651 200**	5 497 400

The objective of this program is to ensure the drafting of all Bills of the ministère de la Justice and of certain departments and bodies, for tabling before the National Assembly, and the examination of draft regulations submitted by government departments and bodies.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**4 473,0**	4 218.0
2. Other Remuneration	**409,0**	396.8
	4 882,0	4 614.8
Operating — Other Expenditures		
3. Communications	**45,3**	35.0
4. Services	**367,4**	337.6
5. Maintenance	**29,5**	30.0
6. Rent	**—**	101.6
7. Supplies	**21,7**	22.0
8. Equipment	**58,5**	3.0
11. Other	**9,8**	8.0
	532,2	537.2
Capital — Other Expenditures		
8. Equipment	**69,0**	70.0
Transfer		
10. Transfer	**168,0**	275.4
	5 651,2	5 497.4
Permanent Employees	**102**	103

Justice

Program 10
Criminal and Penal Affairs

	1988-1989	1987-1988
	$	$
	25 940 300	20 149 000
Less: Permanent Appropriations		
(1) Highway Safety Code, R.S.Q., c. C-24.1	**1 701 100**	1 125 800
Appropriations to be Voted	**24 239 200**	19 023 200

The objective of this program is to see that the Criminal Code and penal legislation of Québec are enforced.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1 Salaries	**20 061,8**	16 691.1
2 Other Remuneration	**2 464,0**	707.3
	22 525,8	17 398.4
Operating — Other Expenditures		
3 Communications	**608,1**	565.6
4 Services	**492,5**	500.0
5 Maintenance	**44,3**	45.0
6 Rent	**64,0**	65.0
7 Supplies	**261,0**	265.0
8 Equipment	**59,1**	60.0
11 Other	**47,4**	0.4
	1 576,4	1 501.0
Capital — Other Expenditures		
8 Equipment	**135,0**	121.8
Transfer		
10 Transfer	**—**	—
Permanent (1)	**1 701,1**	1 125.8
	1 701,1	1 125.8
Loans, Investments and Advances		
13 Advances	**2,0**	2.0
	25 940,3	20 149.0
Permanent Employees	**491**	502

Justice

Program 11
Crime Victims Compensation

	1988-1989	1987-1988
	$	$
	18 372 600	17 700 000
Less: Permanent Appropriations		
(1) Crime Victims Compensation Act, R.S.Q., c. I-6	**18 372 600**	17 700 000
Appropriations to be Voted	**—**	—

The objective of this program is to ensure financial compensation to the victims of criminal acts.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
Operating — Other Expenditures	**($ 000)**	
4. Services	**—**	—
Permanent (1)	**2 255,6**	2 173,0
	2 255,6	2 173,0
Transfer		
10. Transfer	**—**	—
Permanent (1)	**16 117,0**	15 527,0
	16 117,0	15 527,0
	18 372,6	17 700,0

Justice

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Municipalities		
Refund to Certain Municipalities of Violations under the Highway Safety Code	**1 701,1**	1 125.8
Non-profit Organizations		
Assistance Fund for Class Action	**368,2**	342.8
Subsidies to Organizations Involved in the Consumer Sector	**724,3**	663.3
Other Transfer Payments	**1 401,8**	1 380.2
Individuals		
Legal Aid	**50 635,7**	43 012.0
Crime Victims Compensation	**16 117,0**	15 527.0
Other Transfer Payments	**251,0**	241.8
Government Enterprises and Agencies		
Commission des services juridiques	**24 200,0**	22 157.2
Société québécoise d'information juridique	**168,0**	275.4
Total	**95 567,1**	84 725.5

Loisir, Chasse et Pêche

Programs	1988-1989	1987-1988
Sector: Recreation and Wildlife	**$**	**$**
1. Development of Recreation, Sport and Outdoor Activities	**59 552 100**	57 817 400
2. Coordination of Wildlife Resources	**12 961 200**	11 978 000
3. Regional Operations	**83 643 700**	81 620 700
4. Internal Management and Support	**53 018 400**	46 340 300
5. Régie de la sécurité dans les sports du Québec	**2 718 400**	2 682 300
Appropriations to be Voted	**211 893 800**	200 438 700
Permanent Employees	**2 049**	2 091

Loisir, Chasse et Pêche

Program 1

Development of Recreation, Sport and Outdoor Activities

Elements	1988-1989	1987-1988
	$	$
1. Promotion of Socio-cultural Recreation and Outdoor Activities	**10 597 400**	9 623 600
2. Promotion of Sport Activities	**13 892 200**	12 215 200
3. Support to Multidisciplinary Organizations and Development of Facilities	**19 900 600**	20 268 800
4. Promotion of Recreation for Specific Clienteles	**10 586 000**	10 394 800
5. Program Coordination and Organizational Support	**4 575 900**	5 315 000
Appropriations to be Voted	**59 552 100**	57 817 400

The objective of this program is to promote and encourage recreation, sport and outdoor activities, by supporting community organizations and specific clienteles, and by planning facilities and activities in parks.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1988-1989	1987-1988
				($ 000)			
Operating — Personnel							
1. Salaries	—	—	—	—	3 367,7	**3 367,7**	4 129,8
2. Other Remuneration	—	—	—	900,0	—	**900,0**	900,0
	—	—	—	900,0	3 367,7	**4 267,7**	5 029,8
Operating — Other Expenditures							
3. Communications	—	—	—	44,0	316,0	**360,0**	312,7
4. Services	—	—	—	2 534,0	547,5	**3 081,5**	2 906,3
5. Maintenance	—	—	—	—	7,5	**7,5**	45,1
6. Rent	—	—	—	1,0	70,0	**71,0**	35,4
7. Supplies	—	—	—	9,5	172,0	**181,5**	194,4
8. Equipment	—	—	—	0,3	25,7	**26,0**	37,0
11. Other	—	—	—	—	5,0	**5,0**	204,6
	—	—	—	2 588,8	1 143,7	**3 732,5**	3 735,5
Capital — Other Expenditures							
8. Equipment	—	—	—	—	64,5	**64,5**	538,5
Transfer							
10. Transfer	10 597,4	13 892,2	19 900,6	7 097,2	—	**51 487,4**	48 513,6
	10 597,4	13 892,2	19 900,6	10 586,0	4 575,9	**59 552,1**	57 817,4
Permanent Employees	—	—	—	—	87	**87**	109

Loisir, Chasse et Pêche

Program 2
Coordination of Wildlife Resources

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**12 961 200**	11 978 000

The objective of this program is to develop policies in the area of wildlife conservation and management, regulation, education, and wildlife territory management and activity planning.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**4 845,5**	4 655.2
Operating — Other Expenditures		
3. Communications	**854,8**	307.1
4. Services	**1 264,5**	1 503.5
5. Maintenance	**49,5**	91.5
6. Rent	**357,0**	251.1
7. Supplies	**921,0**	545.7
8. Equipment	**68,5**	86.5
11. Other	**50,1**	69.6
	3 565,4	2 855.0
Capital — Other Expenditures		
8. Equipment	**205,3**	324.3
Transfer		
10. Transfer	**4 345,0**	4 143.5
	12 961,2	11 978.0
Permanent Employees	**139**	134

Loisir, Chasse et Pêche

Program 3
Regional Operations

Elements	1988-1989	1987-1988
	$	$
1. Wildlife Management and Control	**12 051 500**	9 473 100
2. Recreation, Parks and Reserves	**32 005 900**	36 311 400
3. Wildlife Conservation	**28 832 300**	27 687 000
4. Coordination of Operations and Logistical Support	**10 754 000**	8 149 200
Appropriations to be Voted	**83 643 700**	81 620 700

The objective of this program is to organize regional activities in the following areas: recreation, management of territories and facilities, wildlife management and control, and general supervision under the Wild-life Conservation Act.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	6 889,7	12 670,8	19 197,1	8 131,5	**46 889,1**	45 946,8
2. Other Remuneration	1 450,1	9 067,5	4 178,1	1 116,6	**15 812,3**	15 812,3
	8 339,8	21 738,3	23 375,2	9 248,1	**62 701,4**	61 759,1
Operating — Other Expenditures						
3. Communications	1 295,6	1 026,4	1 006,4	764,6	**4 093,0**	2 370,0
4. Services	390,6	952,6	482,7	88,0	**1 913,9**	1 183,8
5. Maintenance	221,6	751,7	545,0	48,6	**1 566,9**	1 838,1
6. Rent	145,9	818,7	377,7	84,0	**1 426,3**	2 610,5
7. Supplies	1 108,0	3 646,3	2 110,7	268,2	**7 133,2**	7 254,8
8. Equipment	75,9	344,5	148,8	112,7	**681,9**	569,8
11. Other	188,1	197,2	310,8	139,8	**835,9**	463,3
	3 425,7	7 737,4	4 982,1	1 505,9	**17 651,1**	16 290,3
Capital — Other Expenditures						
8. Equipment	—	2 530,2	105,0	—	**2 635,2**	2 635,2
Transfer						
10. Transfer	286,0	—	370,0	—	**656,0**	936,1
	12 051,5	32 005,9	28 832,3	10 754,0	**83 643,7**	81 620,7
Permanent Employees	207	383	568	251	**1 409**	1 437

Loisir, Chasse et Pêche

Program 4
Internal Management and Support

Elements	1988-1989	1987-1988
	$	$
1. Administration	**15 813 500**	15 861 500
2. Administrative Support	**30 104 900**	23 478 800
3. Implementation and Improvement of Facilities	**7 100 000**	7 000 000
Appropriations to be Voted	**53 018 400**	46 340 300

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
1. Salaries	6 132,8	7 791,2	—		**13 924,0**	13 358,9
2. Other Remuneration	—	1 832,6	50,0		**1 882,6**	2 802,5
	6 132,8	9 623,8	50,0		**15 806,6**	16 161,4
Operating — Other Expenditures						
3. Communications	2 148,5	6 118,8	—		**8 267,3**	3 059,7
4. Services	1 340,0	2 379,3	6,0		**3 725,3**	3 052,1
5. Maintenance	25,0	806,5	140,0		**971,5**	1 503,0
6. Rent	92,0	8 773,5	5,0		**8 870,5**	8 024,2
7. Supplies	401,0	882,0	40,0		**1 323,0**	1 321,3
8. Equipment	47,6	227,0	4,0		**278,6**	345,1
11. Other	4,5	47,0	300,0		**351,5**	256,3
	4 058,6	19 234,1	495,0		**23 787,7**	17 561,7
Capital — Personnel						
2. Other Remuneration	—	—	55,0		**55,0**	50,0
Capital — Other Expenditures						
3. Communications	—	—	20,0		**20,0**	20,0
4. Services	—	—	450,0		**450,0**	450,0
6. Rent	—	—	180,0		**180,0**	180,0
7. Supplies	—	—	750,0		**750,0**	350,0
8. Equipment	172,5	327,0	400,0		**899,5**	1 195,6
9. Immoveables	—	—	4 500,0		**4 500,0**	4 500,0
11. Other	—	—	200,0		**200,0**	200,0
	172,5	327,0	6 500,0		**6 999,5**	6 895,6
Transfer						
10. Transfer	5 449,6	920,0	—		**6 369,6**	5 671,6
	15 813,5	30 104,9	7 100,0		**53 018,4**	46 340,3
Permanent Employees	157	212	—		**369**	366

Loisir, Chasse et Pêche

Program 5
Régie de la sécurité dans les sports du Québec

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**2 718 400**	2 682 300

The objective of this program is to ensure safety in the practice of sport through promotion, education, research, technical assistance and supervision of certain sport events.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**1 497,9**	1 383,0
2. Other Remuneration	**179,5**	169,0
	1 677,4	1 552,0
Operating — Other Expenditures		
3. Communications	**220,0**	317,1
4. Services	**368,0**	380,5
5. Maintenance	**5,0**	5,0
6. Rent	**293,0**	264,2
7. Supplies	**50,0**	50,0
8. Equipment	**20,0**	20,0
11. Other	**—**	1,0
	956,0	1 037,8
Capital — Other Expenditures		
8. Equipment	**15,0**	15,0
Transfer		
10. Transfer	**70,0**	77,5
	2 718,4	2 682,3
Permanent Employees	**45**	45

Loisir, Chasse et Pêche

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Enterprises		
Downhill Skiing Infrastructures	**254,5**	1 747,7
Municipalities		
Support for Municipal Recreation Facilities	**7 660,0**	6 500,0
Non-profit Organizations		
Recreation Organizations	**13 096,9**	12 996,9
Promotion of Recreation for Specific Clienteles	**7 097,2**	6 906,0
Promotion of Socio-cultural Recreation and Outdoor Activities	**10 597,4**	9 623,6
Promotion of Sport Activities	**13 892,2**	12 215,2
Support for the Management of Wildlife Resources	**5 001,0**	5 079,6
Support for Recreation Facilities	**3 343,8**	3 203,8
Other Transfer Payments	**1 065,0**	792,5
Government Enterprises and Agencies		
Remittance of Interest to Partners	**920,0**	277,0
Total	**62 928,0**	59 342,3

Main-d'oeuvre et Sécurité du revenu

Programs	1988-1989	1987-1988
Sector: Administration and Services	**$**	**$**
1. Administration and Management	**196 660 700**	174 891 700
2. Delegated Administration of Income Security Programs	**42 958 800**	42 025 000
3. Administration and Management of the Commission des affaires sociales	**7 478 500**	7 393 200
Sector: Income Security Plans		
4. Family Allowances	**229 381 400**	217 968 900
5. Maternity Allowances	**9 334 000**	9 334 000
6. Social Aid Benefits	**1 848 257 000**	2 272 131 600
7. Health Assistance	**145 252 200**	150 341 400
8. Income Security for Cree Hunters and Trappers	**10 329 600**	15 445 600
9. Assistance to Parents for their Work Income	**35 548 200**	17 000 000
Sector: Manpower and Employment		
10. Manpower Occupational Training	**156 798 400**	144 241 200
11. Job Protection and Development	**109 500 700**	119 916 300
	2 791 499 500	3 170 688 900
Less: Permanent Appropriations	**229 381 400**	217 968 900
Appropriations to be Voted	**2 562 118 100**	2 952 720 000
Permanent Employees	**3 466**	3 448

Main-d'oeuvre et Sécurité du revenu

Program 1
Administration and Management

Elements	1988-1989	1987-1988
	$	$
1. Administration	**4 408 700**	3 432 900
2. Planning and Programs	**32 682 300**	29 436 200
3. Travail-Québec Network	**114 894 100**	108 887 300
4. Administrative Support	**44 675 600**	33 135 300
Appropriations to be Voted	**196 660 700**	174 891 700

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs and to promote the acquisition of the knowledge necessary to implement them.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	3 183,8	16 103,3	75 391,8	8 932,4	**103 611,3**	98 382,0
2. Other Remuneration	443,8	3 174,2	28 946,9	2 382,7	**34 947,6**	32 124,5
	3 627,6	19 277,5	104 338,7	11 315,1	**138 558,9**	130 506,5
Operating — Other Expenditures						
3. Communications	375,2	602,0	3 710,1	11 355,2	**16 042,5**	6 929,8
4. Services	164,8	4 478,9	1 684,5	1 317,5	**7 645,7**	5 963,2
5. Maintenance	19,4	1 321,8	70,1	1 052,2	**2 463,5**	2 181,2
6. Rent	14,8	2 497,5	615,9	18 313,5	**21 441,7**	18 655,9
7. Supplies	45,6	421,8	1 779,7	847,4	**3 094,5**	2 994,2
8. Equipment	42,4	243,9	1 264,4	175,0	**1 725,7**	1 965,8
11. Other	11,9	500,6	977,9	2,0	**1 492,4**	1 400,2
	674,1	10 066,5	10 102,6	33 062,8	**53 906,0**	40 090,3
Capital — Other Expenditures						
8. Equipment	53,7	2 830,7	346,5	296,3	**3 527,2**	3 411,6
Transfer						
10. Transfer	51,4	500,0	15,0	—	**566,4**	781,1
Loans, Investments and Advances						
13. Advances	1,9	7,6	91,3	1,4	**102,2**	102,2
	4 408,7	32 682,3	114 894,1	44 675,6	**196 660,7**	174 891,7
Permanent Employees	68	468	2 538	292	**3 366**	3 346

Main-d'oeuvre et Sécurité du revenu

Program 2
Delegated Administration of Income Security Programs

Elements	1988-1989	1987-1988
	$	$
1. Administration of Family Allowances	**5 900 000**	5 699 500
2. Administration of Supplemental Pension Plans	**2 000 000**	2 006 600
3. Administration of Social Aid by the Ville de Montréal	**29 712 600**	29 036 500
4. Administration of Health Assistance	**5 346 200**	5 282 400
Appropriations to be Voted	**42 958 800**	42 025 000

The objective of this program is to provide certain bodies which administer income security programs with the amounts necessary for this administration.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Other Expenditures						
4. Services	5 900.0	2 000.0	29 712.6	5 346.2	**42 958,8**	42 025.0
	5 900.0	2 000.0	29 712.6	5 346.2	**42 958,8**	42 025.0

Main-d'oeuvre et Sécurité du revenu

Program 3

Administration and Management of the Commission des affaires sociales

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**7 478 500**	7 393 200

The objective of this program is to provide the Commission des affaires sociales with the resources and services required to hear any application, petition or appeal under its jurisdiction.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**4 633,2**	4 648.4
2. Other Remuneration	**720,0**	707.0
	5 353,2	5 355.4
Operating — Other Expenditures		
3. Communications	**526,0**	440.0
4. Services	**292,0**	300.0
5. Maintenance	**40,0**	25.0
6. Rent	**1 062,2**	1 080.7
7. Supplies	**70,0**	57.0
8. Equipment	**30,0**	30.0
11. Other	**2,0**	2.0
	2 022,2	1 934.7
Capital — Other Expenditures		
8. Equipment	**102,9**	102.9
Loans, Investments and Advances		
13. Advances	**0,2**	0.2
	7 478,5	7 393.2
Permanent Employees	**98**	100

Main-d'oeuvre et Sécurité du revenu

Program 4
Family Allowances

Elements	1988-1989	1987-1988
	$	$
1. Basic Family Allowances	**206 454 200**	199 404 900
2. Supplementary Family Allowances for Handicapped Children	**22 927 200**	18 564 000
	229 381 400	217 968 900
Less: Permanent Appropriations		
(1) Family Allowances Act, R.S.Q., c. A-17		
Element 1	**206 454 200**	199 404 900
Element 2	**22 927 200**	18 564 000
Appropriations to be Voted	**—**	—

The objective of this program is to compensate for a certain portion of family expenses.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1988-1989	1987-1988
			($ 000)	
Transfer				
10. Transfer	—	—	—	—
Permanent (1)	206 454,2	22 927,2	**229 381,4**	217 968,9
	206 454,2	22 927,2	**229 381,4**	217 968,9

Main-d'oeuvre et Sécurité du revenu

Program 5
Maternity Allowances

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**9 334 000**	9 334 000

The objective of this program is to provide financial assistance to working women entitled to maternity leave.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Transfer		
10. Transfer	**9 334,0**	9 334,0
	9 334,0	9 334,0

Main-d'oeuvre et Sécurité du revenu

Program 6
Social Aid Benefits

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**1 848 257 000**	2 272 131 600

The objective of this program is to ensure all households an income based on the difference between their resources and their basic needs.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Transfer		
10. Transfer	**1 848 157,0**	2 272 031.6
Loans, Investments and Advances		
13. Advances	**100,0**	100.0
	1 848 257,0	2 272 131.6

Main-d'oeuvre et Sécurité du revenu

Program 7
Health Assistance

Elements	1988-1989	1987-1988
	$	$
1. Allowances for Drugs, Orthopedic Appliances and Prostheses	**107 631 900**	113 090 000
2. Allowances for Services	**37 620 300**	37 251 400
Appropriations to be Voted	**145 252 200**	150 341 400

The objective of this program is to pay for the drugs, equipment and dental and optometric care required by social aid recipients.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1988-1989	1987-1988
		($ 000)		
Transfer				
10. Transfer	107 631,9	37 620,3	**145 252,2**	150 341,4
	107 631,9	37 620,3	**145 252,2**	150 341,4

Main-d'oeuvre et Sécurité du revenu

Program 8
Income Security for Cree Hunters and Trappers

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**10 329 600**	15 445 600

The objective of this program is to provide the Office de la sécurité du revenu des chasseurs et piégeurs cris with the amounts required for guaranteeing an income to Cree hunters and trappers engaged in traditional activities

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1 Salaries	**99,9**	98.0
Transfer		
10 Transfer	**10 229,7**	15 347.6
	10 329,6	15 445.6
Permanent Employees	**2**	2

Main-d'oeuvre et Sécurité du revenu

Program 9
Assistance to Parents for their Work Income

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**35 548 200**	17 000 000

The objective of this program is to pay benefits to working parents with a low income.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Other Expenditures		
3. Communications	—	200,0
4. Services	—	900,0
	—	1 100,0
Transfer		
10. Transfer	**35 548,2**	15 900,0
	35 548,2	17 000,0

Main-d'oeuvre et Sécurité du revenu

Program 10
Manpower Occupational Training

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**156 798 400**	144 241 200

The objective of this program is to provide manpower with the occupational training required to obtain and hold jobs.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
2. Other Remuneration	**2 228,8**	—
Operating — Other Expenditures		
3. Communications	**189,3**	—
Transfer		
10. Transfer	**154 380,3**	144 241,2
	156 798,4	144 241,2

Main-d'oeuvre et Sécurité du revenu

Program 11
Job Protection and Development

Elements	1988-1989	1987-1988
	$	$
1. Concertation, Protection and Reclassification	**3 025 000**	2 573 100
2. Development of Employability and Employment	**20 294 400**	32 577 800
3. Provision to increase any appropriation, with the approval of the Conseil du trésor, for carrying out projects to promote employability and employment*	**74 781 300**	73 722 600
4. External Manpower Services	**11 400 000**	11 042 800
Appropriations to be Voted	**109 500 700**	119 916 300

The objective of this program is to protect jobs, to facilitate the reclassification of manpower when necessary and to promote the carrying out of job-creating projects.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Transfer						
10. Transfer	3 025,0	20 294,4	74 781,3	11 400,0	**109 500,7**	119 916,3
	3 025,0	20 294,4	74 781,3	11 400,0	**109 500,7**	119 916,3

Main-d'oeuvre et Sécurité du revenu

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Enterprises		
Job Training and Creation Programs	**17 245,9**	32 551,3
Non-profit Organizations		
Operation of Manpower Vocational Training Commissions	**26 442,7**	24 419,3
Occupational Training Programs	**108 411,1**	107 621,9
Programs to Promote Employment	**13 236,4**	13 030,3
Subsidies to Manpower Reclassification Committees	**3 025,0**	2 573,1
Subsidies to Native Organizations for the Development of Human Resources	**459,2**	442,2
Other Transfer Payments	**551,4**	551,4
Individuals		
Assistance to Parents for their Work Income	**35 548,2**	15 900,0
Maternity Allowances	**9 334,0**	9 334,0
Basic Family Allowances	**206 454,2**	199 404,9
Supplementary Family Allowances for Handicapped Children	**22 927,2**	18 564,0
Social Aid Benefits	**1 848 157,0**	2 272 031,6
Allowances for Drugs, Orthopedic Appliances and Prostheses	**107 631,9**	113 090,0
Programs to Promote Employment	**95 075,7**	83 749,1
Income Security for Cree Hunters and Trappers	**10 229,7**	15 347,6
Dental and Optometric Care	**37 620,3**	37 251,4
Total	**2 542 349,9**	2 945 862,1

Office de planification et de développement du Québec

Programs	1988-1989	1987-1988
Sector: Statistics, Planning and Coordination	**$**	**$**
1. Administration and Concertation	**13 022 300**	12 294 300
2. Regional Development	**43 544 400**	43 468 100
Appropriations to be Voted	**56 566 700**	55 762 400
Permanent Employees	**137**	139

Office de planification et de développement du Québec

Program 1
Administration and Concertation

Elements	1988-1989	1987-1988
	$	$
1. Administration and Management	**9 278 300**	8 509 500
2. Assistance for Concertation	**3 744 000**	3 784 800
Appropriations to be Voted	**13 022 300**	12 294 300

The objective of this program is to determine government policy on regional planning and development, and to coordinate and direct the resources essential to the management of Office programs in association with advisory bodies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	5 957.8	—		**5 957,8**	5 652.0
2. Other Remuneration	155.0	—		**155,0**	145.2
	6 112.8	—		**6 112,8**	5 797.2
Operating — Other Expenditures					
3. Communications	713.0	—		**713,0**	385.0
4. Services	621.0	—		**621,0**	682.7
5. Maintenance	35.0	—		**35,0**	25.0
6. Rent	1 507.7	—		**1 507,7**	1 341.3
7. Supplies	103.8	—		**103,8**	103.0
8. Equipment	105.0	—		**105,0**	105.0
11. Other	5.0	—		**5,0**	5.0
	3 090.5	—		**3 090,5**	2 647.0
Capital — Other Expenditures					
8. Equipment	65.0	—		**65,0**	61.3
Transfer					
10. Transfer	—	3 744.0		**3 744,0**	3 784.8
Loans, Investments and Advances					
13. Advances	10.0	—		**10,0**	4.0
	9 278.3	3 744.0		**13 022,3**	12 294.3
Permanent Employees	137	—		**137**	139

Office de planification et de développement du Québec

Program 2
Regional Development

Elements	1988-1989	1987-1988
	$	$
1. Regional Development Fund	**22 434 000**	22 359 000
2. Provision to increase any appropriation for the carrying out by departments of regional management and development plans*	**100 000**	100 000
3. Community Job Creation	**21 010 400**	21 009 100
Appropriations to be Voted	**43 544 400**	43 468 100

The objective of this program is to promote concertation among the departments and the various economic agents with a view to carrying out priority regional development projects; its objective is also to promote the carrying out of job-creating projects.

* The balance of the appropriations so transferred and of those already included in the estimates of departments for such plans may be repaid to this provision with a right of re-use, the whole on the conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
2. Other Remuneration	—	—	2 462.0		**2 462,0**	2 206.2
Operating — Other Expenditures						
3. Communications	—	—	258.0		**258,0**	258.0
4. Services	200.0	—	48.8		**248,8**	250.0
5. Maintenance	—	—	5.0		**5,0**	5.0
6. Rent	—	—	80.0		**80,0**	80.0
7. Supplies	—	—	32.0		**32,0**	32.0
8. Equipment	—	—	55.0		**55,0**	55.0
	200.0	—	478.8		**678,8**	680.0
Capital — Other Expenditures						
8. Equipment	—	—	41.0		**41,0**	40.0
Transfer						
10. Transfer	22 234.0	100.0	18 028.6		**40 362,6**	40 541.9
	22 434.0	100.0	21 010.4		**43 544,4**	43 468.1

Office de planification et de développement du Québec

Summary of Transfer Payments

	1988-1989	1987-1988
Enterprises		($ 000)
Community Job Creation	**18 028,6**	18 282.9
Regional Development Fund	**2 915,9**	2 904.0
Educational Institutions		
Regional Development Fund	**1 135,2**	1 123.0
Municipalities		
Regional Development Fund	**8 792,3**	8 853.0
Non-profit Organizations		
Assistance to Regional Development Councils	**3 744,0**	3 784.8
Regional Development Fund	**8 822,8**	8 711.0
Government Enterprises and Agencies		
Regional Development Fund	**667,8**	668.0
Total	**44 106,6**	44 326.7

Régie de l'assurance-maladie du Québec

Program	1988-1989	1987-1988
	$	$
Sector: Health Recovery		
1. Health Insurance Plan	**1 998 789 900**	1 842 185 800
Less Permanent Appropriations	**939 089 900**	868 585 800
Health Services Fund	**1 059 700 000**	973 600 000
Appropriations to be Voted	**—**	—

Régie de l'assurance-maladie du Québec

Program 1
Health Insurance Plan

Elements	1988-1989	1987-1988
	$	$
1. Medical Care	**1 528 181 000**	1 424 995 000
2. Optometric Care	**41 939 400**	38 557 200
3. Dental Care	**73 890 000**	64 880 500
4. Drugs and Service for the Elderly	**282 146 900**	239 446 400
5. Other Services	**32 628 100**	34 479 800

Cont'd. on page **24**-3

The objective of this program is to defray the cost of the services insured under the health insurance plan and of related administrative expenses.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Transfer						
10. Transfer	—	—	—	—	—	—
Permanent (1)	717 510.5	19 685.7	34 681.1	132 729.2	15 672.9	920 279.4
Health Services Fund (2)	810 670.5	22 253.7	39 208.9	149 417.7	16 955.2	1 038 506.0
	1 528 181.0	41 939.4	73 890.0	282 146.9	32 628.1	1 958 785.4

Régie de l'assurance-maladie du Québec

Program 1 (cont'd.)

Elements	1988-1989	1987-1988
	$	$
6. Administration	**40 004 500**	39 826 900
	1 998 789 900	1 842 185 800
Less:		
Permanent Appropriations		
(1) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5		
Element 1	**717 510 500**	672 001 200
Element 2	**19 685 700**	18 168 600
Element 3	**34 681 100**	30 572 400
Element 4	**132 729 200**	112 829 600
Element 5	**15 672 900**	16 247 200
Element 6	**18 810 500**	18 766 800
Health Services Fund		
(2) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5		
Element 1	**810 670 500**	752 993 800
Element 2	**22 253 700**	20 388 600
Element 3	**39 208 900**	34 308 100
Element 4	**149 417 700**	126 616 800
Element 5	**16 955 200**	18 232 600
Element 6	**21 194 000**	21 060 100
Appropriations to be Voted	**—**	—

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 6	1988-1989	1987-1988
		($ 000)		
Transfer				
10. Transfer	—	—	**—**	—
Permanent (1)	920 279.4	18 810.5	**939 089,9**	868 585.8
Health Services Fund (2)	1 038 506.0	21 194.0	**1 059 700,0**	973 600.0
	1 958 785.4	40 004.5	**1 998 789,9**	1 842 185.8

Régie de l'assurance-maladie du Québec

Summary of Transfer Payments

	1988-1989	1987-1988
Individuals		($ 000)
Study and Research Grants and Premiums	**12 275,1**	11 027,8
Drugs and Pharmaceutical Services for the Elderly	**282 146,9**	239 446,4
Orthopedic Appliances and Prostheses	**20 353,0**	23 452,0
Dental Care	**73 890,0**	64 880,5
Medical Care	**1 528 181,0**	1 424 995,0
Optometric Care	**41 939,4**	38 557,2
Government Enterprises and Agencies		
Régie de l'assurance-maladie du Québec — Expenses Related to the Administration of the Health Insurance Plan	**40 004,5**	39 826,9
Total	**1 998 789,9**	1 842 185,8

Relations internationales

Programs	1988-1989	1987-1988
Sector: Intergovernmental Relations	**$**	**$**
1. International Affairs	**49 663 500**	49 548 400
2. Office Franco-Québécois pour la Jeunesse	**1 710 000**	1 510 000
3. Internal Management and Support	**12 512 600**	10 524 600
Appropriations to be Voted	**63 886 100**	61 583 000
Permanent Employees	**374**	379

Relations internationales

Program 1
International Affairs

Elements	1988-1989	1987-1988
	$	$
1. Representation Abroad	**28 777 100**	23 035 000
2. Relations and Cooperation with Other Countries	**20 886 400**	26 513 400
Appropriations to be Voted	**49 663 500**	49 548 400

The objective of this program is to implement the constitutional and political responsibilities of the Government on the international scene.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	8 018,3	6 900,2		**14 918,5**	14 934,5
2. Other Remuneration	—	513,3		**513,3**	760,7
	8 018,3	7 413,5		**15 431,8**	15 695,2
Operating — Other Expenditures					
3. Communications	4 090,5	1 701,2		**5 791,7**	6 261,2
4. Services	7 645,0	1 409,5		**9 054,5**	8 104,0
5. Maintenance	1 130,0	45,4		**1 175,4**	720,8
6. Rent	4 850,0	135,3		**4 985,3**	3 777,4
7. Supplies	450,0	183,8		**633,8**	675,8
8. Equipment	266,0	26,9		**292,9**	170,0
11. Other	1 782,1	79,0		**1 861,1**	1 493,2
	20 213,6	3 581,1		**23 794,7**	21 202,4
Capital — Other Expenditures					
8. Equipment	282,9	—		**282,9**	200,0
9. Immoveables	65,0	—		**65,0**	52,5
	347,9	—		**347,9**	252,5
Transfer					
10. Transfer	—	9 886,8		**9 886,8**	12 243,3
Loans, Investments and Advances					
13. Advances	197,3	5,0		**202,3**	155,0
	28 777,1	20 886,4		**49 663,5**	49 548,4
Permanent Employees	35	155		**190**	204

Relations internationales

Program 2
Office Franco-Québécois pour la Jeunesse

Elements	1988-1989	1987-1988
	$	$
1. Recruitment and Training of Québec Participants	**861 500**	761 400
2. Organization of French Participants' Visits	**848 500**	748 600
Appropriations to be Voted	**1 710 000**	1 510 000

The objective of this program is to bring two French-speaking communities closer together by enabling young people to know them better through travel-exchange programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1988-1989	1987-1988
		($ 000)		
Transfer				
10. Transfer	861.5	848.5	**1 710,0**	1 510.0
	861.5	848.5	**1 710,0**	1 510.0

Relations internationales

Program 3
Internal Management and Support

Elements	1988-1989	1987-1988
1. Administration	$ 3 203 900	$ 2 440 300
2. Administrative Support	8 188 400	7 108 600
3. Protocol	1 120 300	975 700
Appropriations to be Voted	12 512 600	10 524 600

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1988-1989	1987-1988
Operating — Personnel						
1. Salaries	2 788,9	3 813,4	725,3		**7 327,6**	6 546,9
2. Other Remuneration	29,4	120,0	—		**149,4**	144,3
	2 818,3	3 933,4	725,3		**7 477,0**	6 691,2
Operating — Other Expenditures						
3. Communications	143,0	1 520,0	40,0		**1 703,0**	523,4
4. Services	65,3	263,7	265,0		**594,0**	610,7
5. Maintenance	5,0	51,5	11,0		**67,5**	31,2
6. Rent	25,7	2 012,2	4,0		**2 041,9**	2 025,5
7. Supplies	14,8	311,9	47,0		**373,7**	341,1
8. Equipment	7,0	9,0	2,0		**18,0**	41,3
11. Other	1,0	3,0	25,0		**29,0**	62,2
	261,8	4 171,3	394,0		**4 827,1**	3 635,4
Capital — Other Expenditures						
8. Equipment	—	76,7	—		**76,7**	75,0
Transfer						
10. Transfer	122,8	6,0	—		**128,8**	120,0
Loans, Investments and Advances						
13. Advances	1,0	1,0	1,0		**3,0**	3,0
	3 203,9	8 188,4	1 120,3		**12 512,6**	10 524,6
Permanent Employees	43	120	21		**184**	175

Relations internationales

Summary of Transfer Payments

	1988-1989	1987-1988
Non-profit Organizations		($ 000)
International Relations and Cooperation	**7 098,1**	8 202.5
Other Transfer Payments	**128,8**	120.0
Individuals		
Scholarships and Living Allowances within the Scope of Cooperation Programs	**2 788,7**	4 040.8
Government Enterprises and Agencies		
Office Franco-Québécois pour la Jeunesse	**1 710,0**	1 510.0
Total	**11 725,6**	13 873.3

Revenu

Programs	1988-1989	1987-1988
Sector: **Financial Management**	**$**	**$**
1. Tax Administration	**273 289 300**	257 701 000
Sector: **Income Security Plans**		
2. Employment Income Supplement	**4 845 000**	26 600 000
3. Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan	**140 000**	170 000
Sector: **Legal Supervision of the Socio-economic Framework**		
4. Control of Games of Chance and Races	**2 638 200**	2 547 900
	280 912 500	287 018 900
Less: Permanent Appropriations	**39 854 100**	37 173 100
Appropriations to be Voted	**241 058 400**	249 845 800
Permanent Employees	**4 338**	4 425

Revenu

Program 1
Tax Administration

Elements	1988-1989	1987-1988
	$	$
1. Collection	**117 995 200**	112 929 400
2. Audit	**43 755 300**	41 498 100
3. Technical Support	**45 048 600**	44 492 600
4. Administration and Administrative Support	**46 344 100**	39 058 200
5. Services to the Public and Industry	**20 146 100**	19 722 700
	273 289 300	257 701 000
Less: Permanent Appropriations		
(1) Element 1. Retail Sales Tax Act, R.S.Q., c. I-1	**1 910 000**	2 025 000
(2) Element 1. Fuel Tax Act, R.S.Q., c. T-1	**2 026 000**	2 015 000
(3) Element 1. Tobacco Tax Act, R.S.Q., c. I-2	**1 825 000**	2 100 000
(4) Element 1. Meals and Hotels Tax Act, R.S.Q., c. T-3	**850 000**	760 000
(5) Element 1. Act respecting the Ministère du Revenu, R.S.Q., c. M-31	**33 100 000**	30 100 000
Appropriations to be Voted	**233 578 300**	220 701 000

The objective of this program is to collect amounts owed by mandataries and taxpayers liable under the fiscal laws and to repress tax evasion and fraud.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1988-1989	1987-1988
				($ 000)			
Operating — Personnel							
1. Salaries	49 841.9	37 463.8	19 548.8	9 861.5	11 825.0	**128 541,0**	125 380.7
2. Other Remuneration	18 504.7	2 494.0	3 326.6	490.1	1 963.1	**26 778,5**	24 123.2
	68 346.6	39 957.8	22 875.4	10 351.6	13 788.1	**155 319,5**	149 503.9
Operating — Other Expenditures							
3. Communications	8 066.8	2 807.6	369.5	6 599.4	930.0	**18 773,3**	12 303.4
4. Services	919.3	200.0	6 898.8	1 376.2	395.5	**9 789,8**	10 189.6
Permanent (1)	1 910.0	—	—	—	—	**1 910,0**	2 025.0
Permanent (2)	2 026.0	—	—	—	—	**2 026,0**	2 015.0
Permanent (3)	1 825.0	—	—	—	—	**1 825,0**	2 100.0
Permanent (4)	850.0	—	—	—	—	**850,0**	760.0
5. Maintenance	3.7	40.0	1 830.3	575.0	14.2	**2 463,2**	3 585.7
6. Rent	157.5	2.5	6 974.6	25 812.4	1.5	**32 948,5**	29 914.9
7. Supplies	497.8	480.7	532.5	818.8	4 935.3	**7 265,1**	7 315.6
8. Equipment	38.3	19.0	537.8	184.5	36.7	**816,3**	1 371.5
11. Other	4.6	0.7	58.6	459.5	1.1	**524,5**	549.3
Permanent (5)	33 100.0	—	—	—	—	**33 100,0**	30 100.0
	49 399.0	3 550.5	17 202.1	35 825.8	6 314.3	**112 291,7**	102 230.0
Capital — Other Expenditures							
8. Equipment	226.8	163.6	4 969.1	58.9	38.5	**5 456,9**	5 800.2
Transfer							
10. Transfer	—	—	—	103.8	—	**103,8**	100.0
Loans, Investments and Advances							
13. Advances	22.8	83.4	2.0	4.0	5.2	**117,4**	66.9
	117 995.2	43 755.3	45 048.6	46 344.1	20 146.1	**273 289,3**	257 701.0
Permanent Employees	1 883	1 147	568	267	415	**4 280**	4 366

Revenu

Program 2
Employment Income Supplement

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**4 845 000**	26 600 000

The objective of this program is to provide low-income workers with additional income by paying them benefits based on the income of the household.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Transfer		
10 Transfer	**4 845,0**	26 600,0
	4 845,0	26 600,0

Revenu

Program 3

Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan

	1988-1989	1987-1988
	$	$
	140 000	170 000
Less: Permanent Appropriations		
(1) Act respecting the payment of allowances to certain self-employed workers, R.S.Q., c. P-1	**140 000**	170 000
Appropriations to be Voted	**—**	—

The objective of this program is to alleviate the contribution of certain self-employed workers to the Québec Pension Plan.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Transfer		
10. Transfer	**—**	—
Permanent (1)	**140,0**	170.0
	140,0	170.0

Revenu

Program 4
Control of Games of Chance and Races

	1988-1989	1987-1988
	$	$
	2 638 200	2 547 900
Less: Permanent Appropriations		
(1) Act respecting lotteries, racing, publicity contests and amusement machines, R.S.Q., c. L-6	**3 100**	3 100
Appropriations to be Voted	**2 635 100**	2 544 800

The objective of this program is to protect the public when games of chance and races for which pari-mutuel betting is allowed are organized and conducted.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**1 754,8**	1 710.1
2. Other Remuneration	**158,2**	105.1
	1 913,0	1 815.2
Operating — Other Expenditures		
3. Communications	**70,2**	88.3
4. Services	**22,4**	61.8
5. Maintenance	**23,0**	23.7
6. Rent	**501,0**	470.3
7. Supplies	**32,5**	56.5
8. Equipment	**15,5**	2.5
11. Other	**—**	—
Permanent (1)	**3,1**	3.1
	667.7	706.2
Capital — Other Expenditures		
8. Equipment	**56,0**	25.0
Loans, Investments and Advances		
13. Advances	**1,5**	1.5
	2 638,2	2 547.9
Permanent Employees	**58**	59

Revenu

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Non-profit Organizations		
Subsidies to Organizations Involved in the Field of Taxation	**103,8**	100.0
Individuals		
Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan	**140,0**	170.0
Employment Income Supplement	**4 845,0**	26 600.0
Total	**5 088,8**	26 870.0

Santé et Services sociaux

Programs	1988-1989	1987-1988
	$	$
Sector: Prevention and Improvement		
1. Community Services	**465 833 000**	438 496 000
2. Support for Volunteer Organizations	**38 130 500**	31 846 000
Sector: Health Recovery		
3. Services Provided by Short-term Care Hospital Centres	**4 669 157 300**	4 418 388 200
Sector: Social Rehabilitation		
4. Services Provided by Social Service Centres	**313 144 000**	292 486 000
5. Services Provided by Rehabilitation Centres	**672 918 200**	632 800 000
6. Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres	**1 068 306 500**	1 002 683 100
Sector: Administration and Services		
7. Coordination of Research	**31 007 200**	27 946 500
8. Administration and Regional Coordination	**230 076 500**	215 702 300
Sector: Social Rehabilitation		
9. Office des personnes handicapées du Québec	**51 662 100**	47 522 300
	7 540 235 300	7 107 870 400
Less: Permanent Appropriations	**476 235 700**	447 082 700
Health Services Fund	**1 059 700 000**	973 600 000
Appropriations to be Voted	**6 004 299 600**	5 687 187 700
Permanent Employees	**1 242**	1 267

Santé et Services sociaux

Program 1
Community Services

Elements	1988-1989	1987-1988
	$	$
1. Operating Costs of Local Community Service Centres	**440 007 900**	416 889 000
2. Debt Service	**4 477 700**	3 672 800
3. Rent	**21 347 400**	17 934 200
	465 833 000	438 496 000
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**23 474 400**	18 831 200
Appropriations to be Voted	**442 358 600**	419 664 800

The objective of this program is to ensure the availability of basic services in the field of health and social rehabilitation to individuals, groups and local communities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1988-1989	1987-1988
			($ 000)		
Transfer					
10. Transfer	416 533,5	4 477,7	21 347,4	**442 358,6**	419 664,8
Permanent (1)	23 474,4	—	—	**23 474,4**	18 831,2
	440 007,9	4 477,7	21 347,4	**465 833,0**	438 496,0

Santé et Services sociaux

Program 2
Support for Volunteer Organizations

Elements	1988-1989	1987-1988
	$	$
1. Community Promotion and Service Agencies	**32 740 600**	26 716 900
2. Community Home Maintenance Agencies	**5 389 900**	5 129 100
Appropriations to be Voted	**38 130 500**	31 846 000

The objective of this program is to encourage the participation of volunteer groups whose services contribute to the carrying out of health and social service programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1988-1989	1987-1988
		($ 000)		
Transfer				
10 Transfer	32 740.6	5 389.9	**38 130,5**	31 846.0
	32 740.6	5 389.9	**38 130,5**	31 846.0

Santé et Services sociaux

Program 3

Services Provided by Short-term Care Hospital Centres

Elements	1988-1989	1987-1988
	$	$
1. Operating Costs	**4 521 798 300**	4 296 437 100
2. Debt Service	**142 111 500**	117 045 300
3. Rent	**5 247 500**	4 905 800
	4 669 157 300	4 418 388 200
Less:		
Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**324 861 300**	306 723 500
Health Services Fund		
(2) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5 Element 1	**1 059 700 000**	973 600 000
Appropriations to be Voted	**3 284 596 000**	3 138 064 700

The objective of this program is to make available to sick persons the short-term care required by their condition and to provide detection and prevention services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1988-1989	1987-1988
			($ 000)		
Transfer					
10. Transfer	3 137 237,0	142 111,5	5 247,5	**3 284 596,0**	3 138 064,7
Permanent (1)	324 861,3	—	—	**324 861,3**	306 723,5
Health Services Fund (2)	1 059 700,0	—	—	**1 059 700,0**	973 600,0
	4 521 798,3	142 111,5	5 247,5	**4 669 157,3**	4 418 388,2

Santé et Services sociaux

Program 4
Services Provided by Social Service Centres

Elements	1988-1989	1987-1988
	$	$
1. Operating Costs of Social Service Centres	**226 698 600**	208 680 700
2. Foster Families	**76 813 300**	74 640 200
3. Debt Service	**22 900**	22 000
4. Rent	**9 609 200**	9 143 100
	313 144 000	292 486 000
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**12 704 400**	12 902 600
Appropriations to be Voted	**300 439 600**	279 583 400

The objective of this program is to provide consultation services and services designed to ensure the protection of children, adolescents, the handicapped and the elderly and to develop or restore their self-reliance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
	($ 000)					
Transfer						
10. Transfer	213 994.2	76 813.3	22.9	9 609.2	**300 439,6**	279 583.4
Permanent (1)	12 704.4	—	—	—	**12 704,4**	12 902.6
	226 698.6	76 813.3	22.9	9 609.2	**313 144,0**	292 486.0

Santé et Services sociaux

Program 5
Services Provided by Rehabilitation Centres

Elements	1988-1989	1987-1988
1.	**$**	**$**
Operating Costs of Rehabilitation Centres for People with Adaptation Difficulties	**300 011 100**	283 697 000
2.		
Operating Costs of Rehabilitation Centres for the Handicapped	**356 155 900**	333 218 700
3.		
Debt Service	**8 094 100**	8 545 500
4.		
Rent	**8 657 100**	7 338 800
	672 918 200	632 800 000
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	**12 011 700**	12 424 500
Element 2	**14 369 300**	14 762 500
Appropriations to be Voted	**646 537 200**	605 613 000

The objective of this program is to promote the rehabilitation of certain children by providing them with in-patient services adapted to their needs; its objective is also to enable handicapped adults to take part in activities facilitating their return to normal life.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Transfer						
10. Transfer	287 999,4	341 786,6	8 094,1	8 657,1	**646 537,2**	605 613,0
Permanent (1)	12 011,7	14 369,3	—	—	**26 381,0**	27 187,0
	300 011,1	356 155,9	8 094,1	8 657,1	**672 918,2**	632 800,0

Santé et Services sociaux

Program 6

Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres

Elements	1988-1989	1987-1988
	$	$
1. Operating Costs of Lodging Centres	**520 752 500**	486 305 000
2. Operating Costs of Extended Care Hospital Centres	**488 231 900**	456 923 400
3. Debt Service	**58 266 100**	58 446 300
4. Rent	**1 056 000**	1 008 400
	1 068 306 500	1 002 683 100
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10	**42 544 700**	39 001 400
Element 1	**42 049 300**	38 861 600
Element 2		
Appropriations to be Voted	**983 712 500**	924 820 100

The objective of this program is to provide adults and the elderly with the extended care and lodging services required by their condition.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Transfer						
10. Transfer	478 207,8	446 182,6	58 266,1	1 056,0	**983 712,5**	924 820,1
Permanent (1)	42 544,7	42 049,3	—	—	**84 594,0**	77 863,0
	520 752,5	488 231,9	58 266,1	1 056,0	**1 068 306,5**	1 002 683,1

Santé et Services sociaux

Program 7
Coordination of Research

Elements	1988-1989	1987-1988
	$	$
1. Québec Health Research Fund	**28 217 000**	26 158 400
2. Social Research	**2 790 200**	1 788 100
Appropriations to be Voted	**31 007 200**	27 946 500

The objective of this program is to encourage the acquisition of the knowledge required for defining and implementing health and social service programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1988-1989	1987-1988
		($ 000)		
Transfer				
10. Transfer	28 217.0	2 790.2	**31 007,2**	27 946,5
	28 217.0	2 790.2	**31 007,2**	27 946,5

Santé et Services sociaux

Program 8
Administration and Regional Coordination

Elements	1988-1989	1987-1988
	$	$
1. Administration and Departmental Management	**70 316 900**	61 674 700
2. Conseil des affaires sociales et de la famille	**793 100**	783 000
3. Regional Councils	**47 017 200**	45 086 500
4. Grants for Establishment Associations	**6 936 400**	6 004 100
5. Extra Grants	**105 012 900**	102 154 000
	230 076 500	215 702 300
Less: Permanent Appropriations		
(1) Act respecting public inquiry commissions, R.S.Q., c. C-37 Element 1	**—**	1 037 400
(2) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 3	**2 956 500**	2 538 000
(3) Public Health Protection Act, R.S.Q., c. P-35 Element 5	**1 264 100**	—
Appropriations to be Voted	**225 855 900**	212 126 900

The objective of this program is to provide the Department with the resources and services necessary for establishing, implementing and controlling its health and social service programs; its objective is also to enable the public to help define its needs and to ensure the coordination of the development of health services and social services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1988-1989	1987-1988
				($ 000)			
Operating — Personnel							
1. Salaries	42 600.8	604.7	—	—	—	**43 205,5**	41 799.0
Permanent (1)	—	—	—	—	—	**—**	50.0
2. Other Remuneration	2 162.1	—	—	—	—	**2 162,1**	1 577.1
Permanent (1)	—	—	—	—	—	**—**	310.8
	44 762.9	604.7	—	—	—	**45 367,6**	43 736.9
Operating — Other Expenditures							
3. Communications	5 976.5	30.0	—	—	—	**6 006,5**	3 946.5
4. Services	10 152.9	73.2	—	—	—	**10 226,1**	5 896.1
Permanent (1)	—	—	—	—	—	**—**	676.6
5. Maintenance	213.0	1.0	—	—	—	**214,0**	375.4
6. Rent	5 990.2	76.9	—	—	—	**6 067,1**	4 976.9
7. Supplies	2 147.3	4.3	—	—	—	**2 151,6**	2 109.3
8. Equipment	319.7	—	—	—	—	**319,7**	167.0
11. Other	31.9	—	—	—	—	**31,9**	145.0
	24 831.5	185.4	—	—	—	**25 016,9**	18 292.8
Capital — Other Expenditures							
8. Equipment	720.0	3.0	—	—	—	**723,0**	425.5
Transfer							
10. Transfer	—	—	44 060.7	6 936.4	103 748.8	**154 745,9**	150 706.6
Permanent (2)	—	—	2 956.5	—	—	**2 956,5**	2 538.0
Permanent (3)	—	—	—	—	1 264.1	**1 264,1**	—
	—	—	47 017.2	6 936.4	105 012.9	**158 966,5**	153 244.6
Loans, Investments and Advances							
13. Advances	2.5	—	—	—	—	**2,5**	2.5
	70 316.9	793.1	47 017.2	6 936.4	105 012.9	**230 076,5**	215 702.3
Permanent Employees	1 104	15	—	—	—	**1 119**	1 142

Santé et Services sociaux

Program 9
Office des personnes handicapées du Québec

Elements	1988-1989	1987-1988
	$	$
1. Services to the Handicapped	**42 941 500**	39 481 300
2. Administration and Management	**8 720 600**	8 041 000
Appropriations to be Voted	**51 662 100**	47 522 300

The objective of this program is to ensure the handicapped the exercise of their rights.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1988-1989	1987-1988
Operating — Personnel			($ 000)		
1. Salaries	—	4 216.5		**4 216,5**	4 010.1
2. Other Remuneration	—	1 600.8		**1 600,8**	1 556.4
	—	5 817.3		**5 817,3**	5 566.5
Operating — Other Expenditures					
3. Communications	—	956.1		**956,1**	540.2
4. Services	—	406.3		**406,3**	563.7
5. Maintenance	—	45.0		**45,0**	23.7
6. Rent	—	1 033.9		**1 033,9**	883.1
7. Supplies	—	200.0		**200,0**	190.4
8. Equipment	—	120.0		**120,0**	115.3
11. Other	—	5.0		**5,0**	5.0
	—	2 766.3		**2 766,3**	2 321.4
Capital — Other Expenditures					
8. Equipment	—	100.0		**100,0**	122.2
Transfer					
10. Transfer	42 941.5	32.0		**42 973,5**	39 512.2
Loans, Investments and Advances					
13. Advances	—	5.0		**5,0**	—
	42 941.5	8 720.6		**51 662,1**	47 522.3
Permanent Employees	—	123		**123**	125

Santé et Services sociaux

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Enterprises		
Financial Assistance for the Integration of Handicapped Persons into Enterprises	**2 337,4**	2 252,9
Ambulance Services	**17 954,8**	17 954,8
Health and Social Service Establishments		
— Operation		
Reception and Lodging Centres	**523 627,3**	491 437,6
Rehabilitation Centres	**667 656,1**	627 073,0
Social Service Centres	**315 111,6**	294 445,3
Hospital Centres	**4 962 228,4**	4 704 851,3
Local Community Service Centres	**462 146,0**	435 611,0
Regional Health and Social Service Councils	**63 925,6**	62 429,3
— Debt Service		
Reception and Lodging Centres and Extended Care Hospital Centres	**58 266,1**	58 446,3
Rehabilitation Centres	**8 094,1**	8 545,5
Social Service Centres	**22,9**	22,0
Hospital Centres	**142 111,5**	117 045,3
Local Community Service Centres	**4 477,7**	3 672,8
Non-profit Organizations		
Research Centres and Institutes	**20 788,4**	21 266,6
Community Home Maintenance Agencies	**5 389,9**	5 129,1
Community Promotion and Service Agencies	**32 740,6**	26 716,9
Canadian Red Cross Society	**29 133,7**	28 794,4
Subsidies to Special Work Centres	**20 624,8**	19 879,3
Subsidies to Organizations Promoting the Rights of Handicapped Persons	**2 122,5**	1 881,4
Other Organizations	**30 851,2**	24 750,9
Individuals		
Financial Assistance to Handicapped Persons for Various Special Needs	**17 888,8**	15 498,6
Study and Upgrading Grants	**6 122,2**	4 891,8
Remuneration of Interns and Residents	**66 815,1**	64 806,5
Total	**7 460 436,7**	7 037 402,6

Solliciteur général

Programs	1988-1989	1987-1988
Sector: Judicial Institutions	$	$
1. Search for the Causes and Circumstances of Death	**5 154 400**	4 903 900
Sector: Legal Supervision of the Socio-economic Framework		
2. Liquor Permits Control	**4 603 800**	4 562 800
Sector: Penal Institutions		
3. Custody of Prisoners and Reintegration of Delinquents into Society	**114 073 400**	107 806 700
Sector: Public Safety		
4. Public Security	**31 660 900**	30 795 800
5. Standardization and Supervision of Police Operations	**4 091 400**	3 932 900
6. Sûreté du Québec	**437 676 700**	402 087 800
7. Administration	**46 418 400**	42 608 700
	643 679 000	596 698 600
Less: Permanent Appropriations	**1 668 600**	1 609 300
Appropriations to be Voted	**642 010 400**	595 089 300
Permanent Employees	**8 746**	8 786

Solliciteur général

Program 1
Search for the Causes and Circumstances of Death

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**5 154 400**	4 903 900

The objective of this program is to provide the Department, through inquiries, with the information necessary to determine which deaths or fires are of a criminal nature.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**2 313,6**	2 247.8
2. Other Remuneration	**148,4**	145.7
	2 462,0	2 393.5
Operating — Other Expenditures		
3. Communications	**105,0**	122.5
4. Services	**1 675,0**	1 491.6
5. Maintenance	**20,0**	16.6
6. Rent	**710,7**	711.7
7. Supplies	**97,7**	91.3
8. Equipment	**20,0**	14.0
11. Other	**1,0**	1.0
	2 629,4	2 448.7
Capital — Other Expenditures		
8. Equipment	**58,0**	56.6
Loans, Investments and Advances		
13. Advances	**5,0**	5.1
	5 154,4	4 903.9
Permanent Employees	**53**	54

Solliciteur général

Program 2
Liquor Permits Control

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**4 603 800**	4 562 800

The objective of this program is to protect the public by controlling the operation of liquor outlets.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**2 846,8**	2 813.4
2. Other Remuneration	**107,0**	105.0
	2 953,8	2 918.4
Operating — Other Expenditures		
3. Communications	**204,4**	204.4
4. Services	**210,0**	210.0
5. Maintenance	**34,0**	34.0
6. Rent	**1 007,9**	1 020.9
7. Supplies	**99,9**	82.4
8. Equipment	**36,0**	36.0
11. Other	**4,2**	4.2
	1 596,4	1 591.9
Capital — Other Expenditures		
8. Equipment	**51,1**	50.0
Transfer		
10. Transfer	**0,5**	0.5
Loans, Investments and Advances		
13. Advances	**2,0**	2.0
	4 603,8	4 562.8
Permanent Employees	**99**	101

Solliciteur général

Program 3

Custody of Prisoners and Reintegration of Delinquents into Society

Elements	1988-1989	1987-1988
	$	$
1. Correctional Services	**112 782 200**	106 574 500
2. Commission québécoise des libérations conditionnelles	**1 291 200**	1 232 200
Appropriations to be Voted	**114 073 400**	107 806 700

The objective of this program is to protect society by encouraging it to participate in the administration of justice and by ensuring adults on probation, in custody and on parole services which will facilitate their reintegration.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	79 923.7	824.6		**80 748,3**	77 321.9
2. Other Remuneration	8 806.7	—		**8 806,7**	7 270.5
	88 730.4	824.6		**89 555,0**	84 592.4
Operating — Other Expenditures					
3. Communications	1 510.2	98.9		**1 609,1**	1 431.4
4. Services	13 876.6	190.0		**14 066,6**	12 678.2
5. Maintenance	366.6	13.0		**379,6**	348.4
6. Rent	162.2	139.1		**301,3**	361.4
7. Supplies	6 296.0	13.3		**6 309,3**	6 630.4
8. Equipment	318.2	2.5		**320,7**	281.7
11. Other	37.0	1.5		**38,5**	23.5
	22 566.8	458.3		**23 025,1**	21 755.0
Capital — Other Expenditures					
8. Equipment	955.0	8.3		**963,3**	809.6
Transfer					
10. Transfer	520.0	—		**520,0**	639.7
Loans, Investments and Advances					
13. Advances	10.0	—		**10,0**	10.0
	112 782.2	1 291.2		**114 073,4**	107 806.7
Permanent Employees	2 446	18		**2 464**	2 464

Solliciteur général

Program 4
Public Security

Elements	1988-1989	1987-1988
	$	$
1. Research and Programming	3 633 500	3 430 300
2. Police Training and Advanced Training	4 483 700	4 451 300
3. Security and Protection	18 358 400	17 972 400
4. Medico-legal Specialist Assistance and Scientific Police	5 185 300	4 941 800
	31 660 900	30 795 800
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1 Element 3	1 668 600	1 609 300
Appropriations to be Voted	29 992 300	29 186 500

The objective of this program is to perform the duties which, under the Act respecting the ministère de la Justice, are the responsibility of the Attorney General in matters of public security; this program is also intended to ensure the training of police officers and the safety of persons and government buildings, and to provide, for purposes of the administration of justice, medico-legal and scientific police specialist assistance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	1 013.7	1 681.6	12 932.2	3 482.9	**19 110,4**	18 874.4
Permanent (1)	—	—	1 668.6	—	**1 668,6**	1 609.3
2. Other Remuneration	90.7	21.0	52.2	312.2	**476,1**	379.5
	1 104.4	1 702.6	14 653.0	3 795.1	**21 255,1**	20 863.2
Operating — Other Expenditures						
3. Communications	160.0	175.9	764.4	100.4	**1 200,7**	1 124.4
4. Services	324.7	1 709.0	2 287.7	453.3	**4 774,7**	4 831.7
5. Maintenance	3.5	59.5	96.0	84.0	**243,0**	217.0
6. Rent	2.0	52.5	26.5	8.8	**89,8**	89.3
7. Supplies	16.0	600.0	372.3	282.0	**1 270,3**	1 172.4
8. Equipment	13.0	49.3	2.8	17.0	**82,1**	101.7
11. Other	232.0	—	0.5	1.5	**234,0**	4.5
	751.2	2 646.2	3 550.2	947.0	**7 894,6**	7 541.0
Capital — Other Expenditures						
8. Equipment	35.0	105.8	148.0	442.9	**731,7**	679.6
11. Other	—	28.1	—	—	**28,1**	—
	35.0	133.9	148.0	442.9	**759,8**	679.6
Transfer						
10. Transfer	1 742.9	—	—	—	**1 742,9**	1 703.8
Loans, Investments and Advances						
13. Advances	—	1.0	7.2	0.3	**8,5**	8.2
	3 633.5	4 483.7	18 358.4	5 185.3	**31 660,9**	30 795.8
Permanent Employees	28	58	431	91	**608**	621

Solliciteur général

Program 5
Standardization and Supervision of Police Operations

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**4 091 400**	3 932 900

The objective of this program is to prepare policies and standards respecting the activities, supervision and coordination of police forces in Québec.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**2 888,5**	2 852.4
2. Other Remuneration	**25,4**	24.9
	2 913,9	2 877.3
Operating — Other Expenditures		
3. Communications	**195,0**	192.5
4. Services	**221,6**	212.5
5. Maintenance	**8,9**	8.9
6. Rent	**684,2**	597.1
7. Supplies	**30,9**	16.1
8. Equipment	**10,0**	10.0
11. Other	**2,5**	2.5
	1 153,1	1 039.6
Capital — Other Expenditures		
8. Equipment	**23,4**	15.0
Loans, Investments and Advances		
13. Advances	**1,0**	1.0
	4 091,4	3 932.9
Permanent Employees	**69**	71

Solliciteur général

Program 6
Sûreté du Québec

Elements	1988-1989	1987-1988
	$	$
1. Protection of Society. People and their Property	**340 876 500**	313 452 300
2. Internal Management and Support	**96 800 200**	88 635 500
Appropriations to be Voted	**437 676 700**	402 087 800

The objective of this program is to protect society. people and their property from all criminal activity.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	330 642.6	27 243.7		**357 886,3**	331 501.0
2. Other Remuneration	1 216.6	1 822.3		**3 038,9**	2 293.2
	331 859.2	29 066.0		**360 925,2**	333 794.2
Operating — Other Expenditures					
3. Communications	8 001.3	4 881.6		**12 882,9**	9 108.0
4. Services	—	3 790.1		**3 790,1**	3 682.3
5. Maintenance	—	4 166.9		**4 166,9**	4 070.3
6. Rent	—	31 923.5		**31 923,5**	30 612.0
7. Supplies	—	11 282.1		**11 282,1**	11 191.1
8. Equipment	—	567.3		**567,3**	451.5
11. Other	990.7	266.3		**1 257,0**	1 142.7
	8 992.0	56 877.8		**65 869,8**	60 257.9
Capital — Other Expenditures					
8. Equipment	—	9 707.5		**9 707,5**	6 887.0
Transfer					
10. Transfer	—	1 148.9		**1 148,9**	1 123.0
Loans, Investments and Advances					
13. Advances	25.3	—		**25,3**	25.7
	340 876.5	96 800.2		**437 676,7**	402 087.8
Permanent Employees	4 295	992		**5 287**	5 307

Solliciteur général

Program 7
Administration

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**46 418 400**	42 608 700

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**6 433,2**	5 992.4
2. Other Remuneration	**508,0**	309.9
	6 941,2	6 302.3
Operating — Other Expenditures		
3. Communications	**2 000,2**	680.2
4. Services	**519,8**	519.7
5. Maintenance	**388,1**	37.0
6. Rent	**34 805,2**	32 494.3
7. Supplies	**379,6**	434.9
8. Equipment	**437,2**	637.7
11. Other	**287,1**	762.1
	38 817,2	35 565.9
Capital — Other Expenditures		
8. Equipment	**500,0**	570.5
Transfer		
10. Transfer	**150,0**	150.0
Loans, Investments and Advances		
13. Advances	**10,0**	20.0
	46 418,4	42 608.7
Permanent Employees	**166**	168

Solliciteur général

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Municipalities		
Financing of Certain Police Forces	**2 891,8**	2 826.8
Non-profit Organizations		
Reintegration into Society	**520,0**	639.7
Other Transfer Payments	**150,5**	150.5
Total	**3 562,3**	3 617.0

Tourisme

Program	1988-1989	1987-1988
Sector: **Tourism**	**$**	**$**
1. Promotion and Development of Tourism	**79 880 900**	72 902 500
Appropriations to be Voted	**79 880 900**	72 902 500
Permanent Employees	**207**	211

Tourisme

Program 1
Promotion and Development of Tourism

Elements	1988-1989	1987-1988
	$	$
1. Administration and Administrative Support	**8 625 400**	6 268 500
2. Promotion and Development	**33 921 200**	30 684 600
3. Institut de tourisme et d'hôtellerie du Québec	**15 535 000**	16 597 400
4. Société du Palais des congrès de Montréal	**21 799 300**	19 352 000
Appropriations to be Voted	**79 880 900**	72 902 500

The objective of this program is to increase the economic impact of the tourist sector by improving Québec's tourist commodity, especially through training and consultation services and assistance from agents, and by distributing information on the tourist resources based on our cultural uniqueness.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	2 608.0	5 927.7	—	—	**8 535,7**	7 781.3
2. Other Remuneration	588.1	2 425.2	—	—	**3 013,3**	2 879.8
	3 196.1	8 352.9	—	—	**11 549,0**	10 661.1
Operating — Other Expenditures						
3. Communications	1 552.7	10 414.1	—	—	**11 966,8**	6 531.6
4. Services	190.2	1 432.8	—	—	**1 623,0**	1 584.9
5. Maintenance	223.6	36.0	—	—	**259,6**	108.3
6. Rent	2 919.4	56.2	—	—	**2 975,6**	2 947.1
7. Supplies	175.1	290.0	—	—	**465,1**	462.7
8. Equipment	134.9	45.2	—	—	**180,1**	188.2
11. Other	5.0	148.1	—	—	**153,1**	161.8
	5 200.9	12 422.4	—	—	**17 623,3**	11 984.6
Capital — Other Expenditures						
8. Equipment	222.1	—	—	—	**222,1**	161.9
9. Immoveables	—	—	—	—	**—**	118.6
	222.1	—	—	—	**222,1**	280.5
Transfer						
10. Transfer	—	12 540.9	15 535.0	21 799.3	**49 875,2**	47 559.8
Loans, Investments and Advances						
13. Loans and Advances	6.3	605.0	—	—	**611,3**	2 416.5
	8 625.4	33 921.2	15 535.0	21 799.3	**79 880,9**	72 902.5
Permanent Employees	54	153	—	—	**207**	211

Tourisme

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Enterprises		
Participation in Promotion Operations	**3 185,3**	2 454.8
Support for Conventions	**400,0**	400.0
Municipalities		
Infrastructure Work	**3 094,0**	3 094.0
Non-profit Organizations		
Regional Tourism Associations	**4 466,9**	4 370.6
Tourist Attraction Events	**775,0**	775.0
Other Transfer Payments	**619,7**	516.0
Government Enterprises and Agencies		
Institut de tourisme et d'hôtellerie du Québec	**15 535,0**	16 597.4
Société du Palais des congrès de Montréal	**21 799,3**	19 352.0
Total	**49 875,2**	47 559.8

Transports

Programs	1988-1989	1987-1988
Sector: **Land Transportation**	$	$
1. Land Transportation Systems	**429 935 400**	413 017 200
2. Commission des transports du Québec	**11 933 600**	10 100 800
3. Road Construction	**349 769 900**	354 673 700
4. Road Maintenance	**504 027 800**	486 005 100
5. Internal Management and Support	**57 636 300**	58 081 800
Sector: **Administration and Services**		
6. School Transportation	**334 303 600**	318 908 700
Sector: **Maritime and Air Transportation**		
7. Maritime and Air Transportation	**73 613 900**	62 082 400
Sector: **Support Services**		
8. Government Air Transport	**15 223 700**	16 781 900
	1 776 444 200	1 719 651 600
Less: Permanent Appropriations	**400 000**	400 000
Appropriations to be Voted	**1 776 044 200**	1 719 251 600
Permanent Employees	**7 603**	7 757

Transports

Program 1
Land Transportation Systems

Elements	1988-1989	1987-1988
	$	$
1. Research and Development	**10 274 100**	9 131 100
2. Public Transportation	**416 531 300**	401 657 500
3. Transportation of Commodities	**3 130 000**	2 228 600
	429 935 400	413 017 200
Less: Permanent Appropriations		
(1) Act respecting the Communauté urbaine de Québec, R.S.Q., c. C-37.3 Element 2	**400 000**	400 000
Appropriations to be Voted	**429 535 400**	412 617 200

The objective of this program is to appreciate, to improve and to coordinate transportation systems and to provide financial assistance for public transportation services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1988-1989	1987-1988
Operating — Personnel				**($ 000)**		
1. Salaries	4 668.1	4 549.5	2 024.2		**11 241,8**	9 895.5
2. Other Remuneration	383.0	1 128.6	462.3		**1 973,9**	1 457.0
	5 051.1	5 678.1	2 486.5		**13 215,7**	11 352.5
Operating — Other Expenditures						
3. Communications	426.5	428.8	50.1		**905,4**	766.9
4. Services	379.2	1 661.4	501.6		**2 542,2**	2 915.9
5. Maintenance	6.8	9 521.2	0.2		**9 528,2**	7 028.3
6. Rent	31.8	596.3	1.4		**629,5**	616.1
7. Supplies	274.6	20.1	2.7		**297,4**	444.0
11. Other	2.8	118.7	1.3		**122,8**	124.6
	1 121.7	12 346.5	557.3		**14 025,5**	11 895.8
Capital — Other Expenditures						
8. Equipment	86.5	147.7	86.2		**320,4**	234.0
Transfer						
10. Transfer	4 014.8	397 959.0	—		**401 973,8**	389 134.9
Permanent (1)	—	400.0	—		**400,0**	400.0
	4 014.8	398 359.0	—		**402 373,8**	389 534.9
	10 274.1	416 531.3	3 130.0		**429 935,4**	413 017.2
Permanent Employees	116	118	44		**278**	260

Transports

Program 2
Commission des transports du Québec

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**11 933 600**	10 100 800

The objective of this program is to issue transport and leasing permits for bus, truck, railway, maritime, bulk and taxi transportation.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**7 298,0**	7 056.3
2. Other Remuneration	**331,1**	315.3
	7 629,1	7 371.6
Operating — Other Expenditures		
3. Communications	**599,3**	470.0
4. Services	**1 546,2**	158.0
5. Maintenance	**166,3**	155.0
6. Rent	**1 554,1**	1 530.4
7. Supplies	**182,0**	180.8
8. Equipment	**25,0**	—
	4 072,9	2 494.2
Capital — Other Expenditures		
8. Equipment	**221,6**	225.0
Loans, Investments and Advances		
13. Advances	**10,0**	10.0
	11 933,6	10 100.8
Permanent Employees	**241**	246

Transports

Program 3
Road Construction

Elements	1988-1989	1987-1988
	$	$
1. Construction of Autoroutes	**115 302 500**	109 705 300
2. Construction of Highways	**119 543 000**	102 314 800
3. Construction of Regional Roads	**51 006 200**	60 442 000
4. Construction of Local Roads	**63 918 200**	82 211 600
Appropriations to be Voted	**349 769 900**	354 673 700

The objective of this program is to develop and improve the road system.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Capital — Personnel						
1. Salaries	24 879.9	20 411.2	13 059.9	9 594.2	**67 945,2**	65 625.8
2. Other Remuneration	3 616.8	7 274.5	6 114.0	4 229.2	**21 234,5**	20 223.4
	28 496.7	27 685.7	19 173.9	13 823.4	**89 179,7**	85 849.2
Capital — Other Expenditures						
3. Communications	1 557.6	1 408.9	714.2	450.8	**4 131,5**	4 194.5
4. Services	10 329.1	2 406.2	2 151.0	2 430.1	**17 316,4**	17 580.1
6. Rent	455.1	1 822.3	805.1	4 881.7	**7 964,2**	8 085.5
7. Supplies	6 654.9	5 837.4	2 459.0	3 977.3	**18 928,6**	19 216.8
8. Equipment	271.3	379.7	54.3	162.7	**868,0**	881.2
9. Immoveables	64 933.9	78 809.4	25 323.3	37 341.2	**206 407,8**	213 819.9
11. Other	2 603.9	1 193.4	325.4	651.0	**4 773,7**	4 846.5
	86 805.8	91 857.3	31 832.3	49 894.8	**260 390,2**	268 624.5
Loans, Investments and Advances						
13. Advances	—	—	—	200.0	**200,0**	200.0
	115 302.5	119 543.0	51 006.2	63 918.2	**349 769,9**	354 673.7
Permanent Employees	782	608	421	324	**2 135**	2 164

Transports

Program 4
Road Maintenance

Elements	1988-1989	1987-1988
	$	$
1. Maintenance of Road Transportation Infrastructures	**372 611 800**	367 602 800
2. Support Activities	**76 954 300**	64 222 800
3. Equipment Services	**54 461 700**	54 179 500
Appropriations to be Voted	**504 027 800**	486 005 100

The objective of this program is to maintain the quality of the road system.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	69 959.0	27 963.2	19 538.5		**117 460,7**	113 774.6
2. Other Remuneration	28 873.3	3 776.9	1 736.6		**34 386,8**	32 177.9
	98 832.3	31 740.1	21 275.1		**151 847,5**	145 952.5
Operating — Other Expenditures						
3. Communications	1 723.4	7 104.1	218.2		**9 045,7**	2 157.8
4. Services	1 457.2	2 066.9	184.1		**3 708,2**	3 764.7
5. Maintenance	71 205.4	1 215.9	3 705.4		**76 126,7**	64 265.6
6. Rent	28 388.6	31 757.6	259.8		**60 406,0**	55 936.8
7. Supplies	78 950.3	2 856.8	20 441.1		**102 248,2**	100 740.7
11. Other	5.1	0.8	—		**5,9**	6.0
	181 730.0	45 002.1	24 808.6		**251 540,7**	226 871.6
Capital — Other Expenditures						
7. Supplies	17 850.0	—	—		**17 850,0**	18 000.0
8. Equipment	815.5	88.8	8 378.0		**9 282,3**	9 423.7
9. Immoveables	37 384.0	123.3	—		**37 507,3**	55 757.3
	56 049.5	212.1	8 378.0		**64 639,6**	83 181.0
Transfer						
10. Transfer	36 000.0	—	—		**36 000,0**	30 000.0
	372 611.8	76 954.3	54 461.7		**504 027,8**	486 005.1
Permanent Employees	2 558	958	708		**4 224**	4 336

Transports

Program 5
Internal Management and Support

Elements	1988-1989	1987-1988
	$	$
1. Administration	**4 057 700**	3 943 300
2. Administrative Support	**20 146 800**	20 881 900
3. Technical Support	**8 097 800**	7 893 400
4. Assistance for Municipal Network Improvement	**25 334 000**	25 363 200
Appropriations to be Voted	**57 636 300**	58 081 800

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	3 261.5	12 099.0	3 659.2	—	**19 019,7**	18 742.5
2. Other Remuneration	146.2	1 702.5	971.3	618.6	**3 438,6**	3 274.7
	3 407.7	13 801.5	4 630.5	618.6	**22 458,3**	22 017.2
Operating — Other Expenditures						
3. Communications	76.8	1 232.9	47.0	—	**1 356,7**	1 524.6
4. Services	235.1	219.6	1 526.0	—	**1 980,7**	2 137.2
5. Maintenance	4.3	7.7	21.2	1 146.9	**1 180,1**	1 198.1
6. Rent	42.7	3 105.3	1 286.9	977.0	**5 411,9**	6 032.4
7. Supplies	119.7	1 210.6	384.1	1 728.3	**3 442,7**	3 495.1
11. Other	—	146.2	—	—	**146,2**	148.4
	478.6	5 922.3	3 265.2	3 852.2	**13 518,3**	14 535.8
Capital — Other Expenditures						
8. Equipment	31.4	423.0	202.1	—	**656,5**	570.0
Transfer						
10. Transfer	140.0	—	—	20 863.2	**21 003,2**	20 958.8
	4 057.7	20 146.8	8 097.8	25 334.0	**57 636,3**	58 081.8
Permanent Employees	57	325	111	—	**493**	513

Transports

Program 6
School Transportation

Elements	1988-1989	1987-1988
	$	$
1. Assistance for School Transportation	**333 641 000***	317 781 700*
2. Administrative Support	**662 600**	1 127 000
Appropriations to be Voted	**334 303 600**	318 908 700

The objective of this program is to enable elementary and secondary schools to ensure transportation services for their students

* The surplus resulting from the administrative streamlining of school transportation activities may be transferred to the preschool, elementary and secondary sector fund and to the school boards' adult education sector, under the conditions determined by the Conseil du trésor

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	—	479.9		**479,9**	846.8
2. Other Remuneration	—	35.7		**35,7**	9.2
	—	515.6		**515,6**	856.0
Operating — Other Expenditures					
3. Communications	—	11.8		**11,8**	12.0
4. Services	—	47.2		**47,2**	169.7
7. Supplies	—	5.3		**5,3**	5.4
11. Other	—	0.8		**0,8**	0.8
	—	65.1		**65,1**	187.9
Capital — Other Expenditures					
8. Equipment	—	81.9		**81,9**	83.1
Transfer					
10. Transfer	333 641.0	—		**333 641,0**	317 781.7
	333 641.0	662.6		**334 303,6**	318 908.7
Permanent Employees	—	14		**14**	24

Transports

Program 7
Maritime and Air Transportation

Elements	1988-1989	1987-1988
	$	$
1. Maritime Transportation	37 259 000	36 063 800
2. Air Transportation	36 354 900	26 018 600
Appropriations to be Voted	73 613 900	62 082 400

The objective of this program is to ensure the maintenance, improvement and development of maritime and air transportation services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	1 208.4	893.3		**2 101,7**	1 900.8
2. Other Remuneration	74.9	1 037.7		**1 112,6**	678.6
	1 283.3	1 931.0		**3 214,3**	2 579.4
Operating — Other Expenditures					
3. Communications	57.3	33.6		**90,9**	92.3
4. Services	349.6	4 314.9		**4 664,5**	2 139.9
5. Maintenance	262.5	2 010.2		**2 272,7**	2 407.3
6. Rent	38.3	261.2		**299,5**	304.1
7. Supplies	7.7	360.4		**368,1**	373.7
	715.4	6 980.3		**7 695,7**	5 317.3
Capital — Other Expenditures					
4. Services	250.0	—		**250,0**	250.0
8. Equipment	—	1 154.0		**1 154,0**	1 154.0
9. Immoveables	1 955.3	20 978.6		**22 933,9**	19 861.9
	2 205.3	22 132.6		**24 337,9**	21 265.9
Transfer					
10. Transfer	33 055.0	5 311.0		**38 366,0**	32 919.8
	37 259.0	36 354.9		**73 613,9**	62 082.4
Permanent Employees	27	21		**48**	43

Transports

Program 8
Government Air Transport

Elements	1988-1989	1987-1988
	$	$
1. Passenger and Freight Services	**8 884 700**	5 477 200
2. Forest Protection	**6 339 000**	11 304 700
Appropriations to be Voted	**15 223 700**	16 781 900

The objective of this program is to provide specialized air transport services for Government purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1988-1989	1987-1988
			($ 000)		
Operating — Personnel					
1. Salaries	5 137.5	2 042.7		**7 180,2**	6 862.6
2. Other Remuneration	401.0	670.0		**1 071,0**	1 020.0
	5 538.5	2 712.7		**8 251,2**	7 882.6
Operating — Other Expenditures					
3. Communications	—	—		**—**	400.0
4. Services	500.0	—		**500,0**	180.0
5. Maintenance	—	—		**—**	2 026.0
6. Rent	—	—		**—**	10.0
7. Supplies	—	—		**—**	1 700.1
11. Other	2 100.0	—		**2 100,0**	55.0
	2 600.0	—		**2 600,0**	4 371.1
Capital — Other Expenditures					
8. Equipment	746.2	3 556.3		**4 302,5**	4 458.2
Loans, Investments and Advances					
13. Advances	—	70.0		**70,0**	70.0
	8 884.7	6 339.0		**15 223,7**	16 781.9
Permanent Employees	129	41		**170**	171

Transports

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Enterprises		
Repurchase of Taxi Permits	**4 100,0**	4 250,0
Air Transportation	**411,0**	441,4
Maritime Transportation	**7 319,0**	7 192,8
Land Transportation	**1 333,1**	—
Educational Institutions		
School Transportation	**333 641,0**	317 781,7
Municipalities		
Improvement of the Municipal Network	**20 863,2**	20 863,2
Winter Roads Maintenance	**36 000,0**	30 000,0
Public Transportation		
• Operation	**208 090,3**	198 327,2
• Debt Service — Metro	**121 142,3**	117 246,2
• Debt Service — Other Facilities	**46 612,5**	51 284,8
• Adapted Transportation for Handicapped Persons	**17 740,2**	15 175,0
Maritime Transportation	**3 300,0**	3 400,0
Other Transfer Payments	**673,7**	570,0
Non-profit Organizations		
Subsidies to Associations and Organizations Involved in the Field of Transport	**2 821,7**	2 777,3
Government Enterprises and Agencies		
Société des traversiers du Québec	**22 436,0**	21 885,6
Société québécoise des transports	**4 900,0**	—
Total	**831 384,0**	791 195,2

Travail

Programs	1988-1989	1987-1988
	$	$
Sector: **Labour Relations and Working Conditions**		
1. Labour Relations	**5 784 000**	5 668 300
2. Financial Assistance to the Institut de recherche et d'information sur la rémunération	**1 673 400**	1 632 700
3. Essential Services and Right of Association	**8 146 700**	7 853 800
4. Administration and Internal Management	**19 709 200**	17 434 900
Sector: **Legal Supervision of the Socio-economic Framework**		
5. Building Contractors Vocational Qualifications	**5 439 200**	4 821 600
Sector: **Public Safety**		
6. Safety in Buildings and Public Places	**19 780 200**	19 372 900
Sector: **Labour Relations and Working Conditions**		
7. Financial Assistance to the Commission de la santé et de la sécurité du travail	**45 000 000**	30 000 000
	105 532 700	86 784 200
Less: Permanent Appropriations	**2 749 700**	2 839 100
Appropriations to be Voted	**102 783 000**	83 945 100
Permanent Employees	**1 174**	1 198

Travail

Program 1
Labour Relations

	1988-1989	1987-1988
	$	$
	5 784 000	5 668 300
Less: Permanent Appropriations		
(1) Act respecting the placing of certain labour unions under trusteeship, 1975, c. 57 (now inoperative)	—	150 000
Appropriations to be Voted	**5 784 000**	5 518 300

The objective of this program is to facilitate relations between employers or employer associations and worker associations, and to extend working conditions already negotiated to groups of workers not covered by collective agreements.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**3 495,0**	3 345.2
2. Other Remuneration	**211,3**	205.1
	3 706,3	3 550.3
Operating — Other Expenditures		
3. Communications	**786,3**	839.6
4. Services	**1 036,9**	935.8
Permanent (1)	**—**	150.0
6. Rent	**71,8**	56.9
7. Supplies	**92,9**	94.5
8. Equipment	**62,0**	13.0
11. Other	**26,8**	27.2
	2 076,7	2 117.0
Loans, Investments and Advances		
13. Advances	**1,0**	1.0
	5 784,0	5 668.3
Permanent Employees	**87**	92

Travail

Program 2
Financial Assistance to the Institut de recherche et d'information sur la rémunération

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**1 673 400**	1 632 700

The objective of this program is to make objective and uniform data available to the employer and unions in order to establish recognized bases for determining remuneration.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Transfer		
10. Transfer	**1 673,4**	1 632,7
	1 673,4	1 632,7

Travail

Program 3
Essential Services and Right of Association

Elements	1988-1989	1987-1988
	$	$
1. Essential Services	**2 749 700**	2 689 100
2. Administration and Right of Association	**5 397 000**	5 164 700
	8 146 700	7 853 800
Less: Permanent Appropriations		
(1) Labour Code, R.S.Q., c. C-27 Element 1	**2 749 700**	2 689 100
Appropriations to be Voted	**5 397 000**	5 164 700

The objective of this program is to set up the structure for relations between employers or employer associations and workers, and to ensure that citizens will continue to be provided with the services deemed essential when workers in the health and social service sectors, and in some public services, exercise their right to strike.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($ 000)	1988-1989	1987-1988
Operating — Personnel					
1. Salaries	—	3 987.3		**3 987,3**	3 710.9
Permanent (1)	1 819.7	—		**1 819,7**	1 797.5
2. Other Remuneration	—	63.5		**63,5**	82.3
Permanent (1)	50.9	—		**50,9**	50.0
	1 870.6	4 050.8		**5 921,4**	5 640.7
Operating — Other Expenditures					
3. Communications	—	344.4		**344,4**	286.8
Permanent (1)	280.0	—		**280,0**	310.1
4. Services	—	312.0		**312,0**	408.4
Permanent (1)	250.0	—		**250,0**	200.0
5. Maintenance	—	—		**—**	—
Permanent (1)	15.0	—		**15,0**	12.0
6. Rent	—	526.3		**526,3**	526.4
Permanent (1)	230.2	—		**230,2**	230.0
7. Supplies	—	72.4		**72,4**	73.4
Permanent (1)	32.0	—		**32,0**	35.0
8. Equipment	—	56.2		**56,2**	57.0
Permanent (1)	24.9	—		**24,9**	14.5
11. Other	—	1.6		**1,6**	17.5
Permanent (1)	2.0	—		**2,0**	—
	834.1	1 312.9		**2 147,0**	2 171.1
Capital — Other Expenditures					
8. Equipment	—	31.3		**31,3**	—
Permanent (1)	45.0	—		**45,0**	40.0
	45.0	31.3		**76,3**	40.0
Loans, Investments and Advances					
13. Advances	—	2.0		**2,0**	2.0
	2 749.7	5 397.0		**8 146,7**	7 853.8
Permanent Employees	35	88		**123**	126

Travail

Program 4
Administration and Internal Management

Elements	1988-1989	1987-1988
	$	$
1. Research and Standardization	**5 132 900**	4 902 200
2. Conseil consultatif du travail et de la main-d'oeuvre	**486 000**	481 800
3. Administration	**1 359 900**	1 286 300
4. Administrative and Technical Support	**12 730 400**	10 764 600
Appropriations to be Voted	**19 709 200**	17 434 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of programs and to encourage the acquisition of the knowledge necessary for implementing programs and activities in the area of labour relations.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1988-1989	1987-1988
				($ 000)		
Operating — Personnel						
1. Salaries	4 334.9	318.0	955.1	4 612.7	**10 220,7**	9 982.8
2. Other Remuneration	235.7	—	87.9	260.3	**583,9**	570.4
	4 570.6	318.0	1 043.0	4 873.0	**10 804,6**	10 553.2
Operating — Other Expenditures						
3. Communications	176.6	37.3	89.5	1 425.7	**1 729,1**	741.0
4. Services	208.4	40.6	54.4	905.8	**1 209,2**	458.2
5. Maintenance	3.4	0.5	—	87.1	**91,0**	90.3
6. Rent	17.5	76.6	17.6	4 843.2	**4 954,9**	4 657.4
7. Supplies	99.2	10.0	42.2	154.9	**306,3**	306.3
8. Equipment	36.4	1.0	3.0	70.7	**111,1**	111.1
11. Other	3.4	2.0	1.0	23.6	**30,0**	30.0
	544.9	168.0	207.7	7 511.0	**8 431,6**	6 394.3
Capital — Other Expenditures						
8. Equipment	—	—	—	338.4	**338,4**	364.1
Transfer						
10. Transfer	13.6	—	105.0	—	**118,6**	107.3
Loans, Investments and Advances						
13. Advances	3.8	—	4.2	8.0	**16,0**	16.0
	5 132.9	486.0	1 359.9	12 730.4	**19 709,2**	17 434.9
Permanent Employees	122	8	22	150	**302**	309

Travail

Program 5
Building Contractors Vocational Qualifications

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**5 439 200**	4 821 600

The objective of this program is to enable the Régie des entreprises de construction du Québec to regulate the competence and solvency of construction enterprises.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**3 334,0**	3 269.4
2. Other Remuneration	**544,5**	536.5
	3 878,5	3 805.9
Operating — Other Expenditures		
3. Communications	**287,4**	160.0
4. Services	**440,8**	70.8
5. Maintenance	**36,8**	48.0
6. Rent	**604,7**	584.1
7. Supplies	**117,9**	88.3
8. Equipment	**22,0**	16.0
11. Other	**6,0**	3.7
	1 515,6	970.9
Capital — Other Expenditures		
8. Equipment	**44,1**	44.8
Loans, Investments and Advances		
13. Advances	**1,0**	—
	5 439,2	4 821.6
Permanent Employees	**106**	108

Travail

Program 6
Safety in Buildings and Public Places

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**19 780 200**	19 372 900

The objective of this program is to protect the public by ensuring that buildings, public places and technical installations are safe and hygienic

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Operating — Personnel		
1. Salaries	**17 136,7**	16 714.3
2. Other Remuneration	**616,1**	593.9
	17 752,8	17 308.2
Operating — Other Expenditures		
3. Communications	**1 449,4**	1 472.1
4. Services	**110,0**	80.5
5. Maintenance	**11,0**	50.1
6. Rent	**55,0**	56.4
7. Supplies	**340,0**	345.3
8. Equipment	**20,0**	21.2
11. Other	**6,0**	6.3
	1 991,4	2 031.9
Capital — Other Expenditures		
8. Equipment	**30,0**	26.8
Loans, Investments and Advances		
13. Advances	**6,0**	6.0
	19 780,2	19 372.9
Permanent Employees	**556**	563

Travail

Program 7
Financial Assistance to the Commission de la santé et de la sécurité du travail

	1988-1989	1987-1988
	$	$
Appropriations to be Voted	**45 000 000**	30 000 000

The objective of this program is to protect workers by ensuring occupational health and safety.

Allotment of Appropriations

Supercategories and Categories	1988-1989	1987-1988
	($ 000)	
Transfer		
10. Transfer	**45 000,0**	30 000,0
	45 000,0	30 000,0

Travail

Summary of Transfer Payments

	1988-1989	1987-1988
	($ 000)	
Non-profit Organizations		
Research Work	**13,6**	12.3
Other Transfer Payments	**105,0**	35.3
Government Enterprises and Agencies		
Commission du bâtiment du Québec	**—**	59.7
Financing of the Inspection Activities of the Commission de la santé et de la sécurité du travail	**45 000,0**	30 000.0
Institut de recherche et d'information sur la rémunération	**1 673,4**	1 632.7
Total	**46 792,0**	31 740.0